

OPERATIONAL SDBIP COMMUNITY SERVICES																									
ENVIRONMENTAL MANAGEMENT: WASTE 1.2 Maintenance of Landfill Sites																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2		Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
1 4	11 22	<ul style="list-style-type: none">To control the land fill sites and manage wasteTo maintain and provide appropriate refuse disposal sitesTo improve the skills levels of the general communityAppoint service providers to maintain all four landfill sitesLiaise with the service providers to transfer skills to our community members	Vote number: 020235057		All urban Wards	<ul style="list-style-type: none">Well maintained landfill sitesNumber of maintenance sessionsThe improved surrounding area of the landfill sites	<ul style="list-style-type: none">Landfill sites of Emakhazeni unit, Dullstroom and Sakhelwe are poorly managedLandfill sites of Entokozweni and Emgwenya has improved in the last quarter of the 2009/2010 financial year	R 750 000.00	48 maintenance sessions per year																<ul style="list-style-type: none">Service level agreementProgress reportsPhoto's of landfill sitesMaintenance schedule
								R62 500.00	4 maintenance sessions																
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OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL WASTE 1.3 Maintenance of illegal dumping Sites																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS										SOURCE OF EVIDENCE					
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January		February	March	April	May	June
1 2 4 5	11 15 22 25	<ul style="list-style-type: none">To ensure that the general environment is protected and promoted in a sustainable wayTo control an illegal dumping siteTo increase the labour intensity of municipal service delivery programmesTo improve skills baseTo involve the community in matters of LocalAppointment of local SMME's in all units to assist rehabilitate and maintain illegal dumping		Vote number: 020235057	All urban Wards	<ul style="list-style-type: none">Rehabilitation of illegal dumping areasNumber of maintenance sessionsThe improved environment within urban communities	<ul style="list-style-type: none">34 illegal dumping site at Emthonjeni, 76 at Siyathuthuka, 15 in Sakhelwe and 38 at EmgwenyaTotal of 163 illegal site identified	R 500 000.00	80% of the illegal dumping site be maintained every month until June 2011			Advertising and appointment of service provider	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	130 illegal dumping site maintained	
																							<ul style="list-style-type: none">Service level agreementProgress reportsPhoto's of before and after illegal dumping siteInspection report from the EAP

[illegible]

¹ PPC stands for Personal Protective Clothing

[illegible]

³ Tools applicable to waste management: Brooms, rakes, spades, paper picks, dust pans

ENVIRONMENTAL MANAGEMENT: WASTE																				OPERATIONAL SDBIP									
1.8 Procurement of Signage																				COMMUNITY SERVICES									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE						
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
1	11 13	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo purchase educational sign boards applicable to waste management		Vote number: 020235055	All urban Wards	<ul style="list-style-type: none">Number of signage purchasedFew educational signage visible throughout the municipal area		R 30 000.00	25 Sign boards purchased by December 2010							Obtain quotations	Appoint service provider	Delivery of sign boards									<ul style="list-style-type: none">Register of receipt by the unit managersRequisition bookInvoices		
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[illegible]

⁵ SANS: South African National Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.11 (c) Water sample testing analysis: Domestic water samples																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
15	11824	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo conduct 192 water samples from the domestic water supply for compliance monitoring according to SANS⁶ 241 water quality	Vote number: 0092600424	All urban Wards	<ul style="list-style-type: none">Number of samples takenSamples taken according to blue drop requirements for water quality monitoring purposes	R 133 760.00	192 samples per year				16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	<ul style="list-style-type: none">Water sample resultsItems submitted to Council committees	
							R11 146.67				R11 146.67				R11 146.67				R11 146.67				

⁶ SANS: South African National Standards

[illegible]

⁷ SANS: South African National Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.13 (e) Water sample testing analysis: other water samples (springs boreholes)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	5	11	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo conduct 24 other water samples from the springs, boreholes & streams for compliance based on complaints	Vote number: 0092600424	All urban Wards	<ul style="list-style-type: none">Number of samples takenSamples taken according to SANS⁸ 241 requirements, but based on the complaint basis	R 33 595.00	24 samples per year				2 samples per month	2 samples per month	2 samples per month	2 samples per month	2 samples per month	2 samples per month	2 samples per month	2 samples per month	2 samples per month	<ul style="list-style-type: none">Water sample resultsItems submitted to Council committeesComplaint register		

⁸ SANS: South African Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.14 (f) Water sample testing analysis: full SANS ⁹ 241 analysis																							
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
15	11824	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo conduct 8 full SANS 241 annual sample analysis for compliance monitoring	Vote number: 0092600424	All urban Wards	<ul style="list-style-type: none">Number of samples takenSamples taken according to blue drop requirements for compliance monitoring purposes	R 14 600 000	8 samples per year										8 samples per month					<ul style="list-style-type: none">Water sample resultsItems submitted to Council committees	

⁹ SANS: South African National Standards

ENVIRONMENTAL MANAGEMENT: HEALTH 1.16 (a) Health promotion: Cleaning campaigns																				OPERATIONAL SDBIP COMMUNITY SERVICES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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15	81125	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo involve the community on the issues of Local GovernmentTo promote the development of a healthy communityTo conduct 4 clean up campaigns in the promotion of environmental education and awareness		Vote number: 009260026	All urban Wards	<ul style="list-style-type: none">Number of cleaning campaigns conductedCleaning campaigns conducted on a quarterly basis		R 25 000.00	4 cleaning campaigns per annum																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				</

ENVIRONMENTAL MANAGEMENT: HEALTH 1.18 Shop inspections																					OPERATIONAL SDBIP COMMUNITY SERVICES					
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								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June			
15	81124	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo promote the development of a healthy community	<ul style="list-style-type: none">To conduct 480 shops inspections to ensure compliance with health legislations	Vote number: 0092600424	All urban Wards	<ul style="list-style-type: none">Number of shops inspections conductedMonthly inspections are currently being doneBudget provision made for food samples to be taken		R20 925.00	480 shops inspection to be conducted				40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	<ul style="list-style-type: none">Inspection books and monthly reports					
								R1743.75	40 shops inspected																	
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ENVIRONMENTAL MANAGEMENT: HEALTH																										
1.19 Crèche/Schools inspections																										
OPERATIONAL SDBIP COMMUNITY SERVICES																										
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE			
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June				
1	5	8	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo promote the development of a healthy communityTo conduct 72 crèche/schools inspections to ensure compliance with health legislations	Vote number: salaries	All urban Wards	<ul style="list-style-type: none">Number of crèche/schools inspections conducted	<ul style="list-style-type: none">Monthly inspections are currently being done		72 crèche/schools inspection to be conducted					6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	<ul style="list-style-type: none">Inspection books and monthly reports			

ENVIRONMENTAL MANAGEMENT: HEALTH																				OPERATIONAL SDBIP COMMUNITY SERVICES									
1.20 Institutional inspection																													
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE						
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
15	81124	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo promote the development of a healthy community	<ul style="list-style-type: none">To conduct 72 institutional inspections to ensure compliance with health legislations	Vote number: salaries	All urban Wards	<ul style="list-style-type: none">Number of institutions inspected	<ul style="list-style-type: none">Monthly inspections are currently being done	72 institutional inspection to be conducted					6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	<ul style="list-style-type: none">Inspection books and monthly reports								
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ENVIRONMENTAL MANAGEMENT: HEALTH																					OPERATIONAL SDBIP COMMUNITY SERVICES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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15	81124	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo promote the development of a healthy community	<ul style="list-style-type: none">To conduct 36 dairy inspections to ensure compliance with health legislations	Vote number: Salaries	All urban Wards	<ul style="list-style-type: none">Number of dairy inspected	<ul style="list-style-type: none">Inspection is occasionally done	36 dairy inspection to be conducted over a quarterly period					9 dairy farm inspections					9 dairy farm inspections																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</

Financial Services Department

FINANCIAL SERVICES: 2010/2011 SERVICE DELIVERY TARGETS & INDICATORS:

KEY PERFORMANCE AREA: FINANCIAL VIABILITY

Manager Responsible: GJP GROENEWALD

OFFICE OF THE CFO

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
FINANCIAL VIABILITY AND GOOD GOVERNANCE	ENHANCE SUNDRY REVENUE	ENTERTAIN PROPOSALS FOR THE SALE/DEVELOPMENT OF LAND AS WELL AS PPP INVESTMENTS		ALL	RAISE IN PERCENTAGE INCOME														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	ENSURE THAT ALL DEPARTMENTS ADHERE TO SDBIP OBJECTIVES	MONTHLY INTERVIEWS WITH ALL DEPUTIES TO ENSURE REPORTING IS ACCURATE AND DONE ON TIME		ALL	QUARTERLY REPORTS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	TO PUT MEASUREMENTS IN PLACE TO PREVENT	REVIEW FRAUD PREVENTION POLICY		ALL	CONTROL REPORTS														
					BUDGET INCOME														

	FRAUD				BUDGET EXPENDITURE															
FINANCIAL VIABILITY AND GOOD GOVERNANCE	GRAP 17 COMPLIANCE	SEEK FUNDING FROM NKANGALA / NATIONAL TREASURY / DPLG		ALL	AUDITOR REPORT															
					BUDGET INCOME															
					BUDGET EXPENDITURE															
	APPOINT STAFF IN VACANT POSTS IN ORGANOGRAM	MAKE PROVISION IN BUDGET, ADVERTISE AND APPOINT COMPATIBLE STAFF		ALL																
					BUDGET INCOME															
					BUDGET EXPENDITURE															
	SPEED UP THE PROCESS OF AWARDING TENDERS	SUBMIT A PROPOSAL FOR THE STANDARDISATION OF EVALUATION AND ADJUDICATION PROCESSES		ALL	TURNAROUND TIMES FOR APPROVAL OF TENDER															
					BUDGET INCOME															
					BUDGET EXPENDITURE															

INCOME DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M		J
FINANCIAL VIABILITY AND GOOD GOVERNANCE	ENSURE BILLING IS DONE ON TIME	DEVELOP BILLING SCHEDULE		ALL	MONTH END REPORT														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	IMPLEMENTATION OF THE MPRA	DEVELOP A IMPLEMENTATION SCHEDULE TO IMPLEMENT BEFORE 2012 APPOINT SENIOR ACCOUNTANT – PROPERTY RATES		ALL	QUARTERLY REPORTS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	TO DEVELOP IMPROVED CUSTOMER RELATIONS	EFFECTIVE TURNAROUND TIME IN ANSWERING ACCOUNT RELATED ENQUIRIES		ALL	INCREASE OF PAYMENT LEVEL														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	TO ENSURE SUFFICIENT CASH REVENUE STREAMS IN ORDER TO BUILD RESERVES	REVENUE ENHANCEMENT PROGRAM IMPLEMENTATION		ALL	INCREASE OF PAYMENT LEVEL														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

	SMS DEBT COLLECTION SYSTEM, RESEARCH AND INSTALLATION	DEVELOP PROGRAM AND IMPLEMENT, UPDATING DATA OF CONSUMERS		ALL	INCREASE IN TURNAROUND TIME – DEBT COLLECTION														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	TO MANAGE INDIGENT APPLICATIONS	ENSURE THAT INDIGENT POLICY IS ADHEARED TO		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	MINIMISE THE 24 MILLION KW ELECTRICITY LOSS	APPOINT AN ELECTRICIAN TO DO BULK RECON'S AND DETERMINE INTERNAL USAGE		ALL	DECLINE IN BILLED AMOUNTS BY ESKOM														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	MINIMISE WATER CONSUMPTION LOSSES	PROJECT WATER EMGWENYA AND SAKHELWE PILOT		ALL	DECLINE IN CONSUMPTION LOSSES														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	CORRECT THE DEBTORS BOOK AFTER DATA CORRUPTION	LAUNCH PROJECT DATA CLEANSING AND ESTABLISH UPS'S FOR ALL		ALL	PAYMENT LEVEL REPORT														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

		UNITS																	
FINANCIAL VIABILITY AND GOOD GOVERNANCE	REVIEW REVENUE ENHANCEMENT PLAN	STRATEGIC WORKSHOP – INCOME DEPARTMENT		ALL	INCREASE IN PAYMENT LEVEL														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

EXPENDITURE DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
FINANCIAL VIABILITY AND GOOD GOVERNANCE	DO DAILY CASHFLOW MANAGEMENT	ENSURE THAT DAILY CASHFLOW IS SUBMITTED		ALL	MONTH END REPORTS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	TO PAY SALARIES, ESKOM AND CREDITORS ON TIME	DEVELOP PAYMENT SCHEDULE		ALL	MONTH END REPORTS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	ENSURE REGULAR BACKUPS	ESTABLISH A REMOTE MUNSOFT SERVER OVER VPN LINE		ALL	BACKUPS AVAILABLE DAILY														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	SOFTWARE UPGRADE	UPGRADE MUNSOFT TO 4I		ALL	EFFECTIVE ACCOUNTING SYSTEM														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

BUDGET DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M		J
FINANCIAL VIABILITY AND GOOD GOVERNANCE	COMPILATION OF MONTHLY BUDGET STATEMENTS (SECTION 71 REPORTS)	SUBMIT ON PRESCRIBED DATES		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	SUBMIT MONTHLY BUDGET REPORTS	SUBMIT ON PRESCRIBED DATES		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	ALIGNMENT OF IDP, BUDGET &SDBIP	BUDGET COMMITTEE MEETING		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	REVIEW BUDGET POLICY / VIREMENT POLICY	CONDUCT WORKSHOP AND REVIEW POLICIES		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	ENSURE ADHERENCE TO BUDGET TIME TABLE	MAKE SURE THAT SCHEDULED MEETINGS AND DEADLINES ARE ADHERED TO		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														

	TO ENSURE THAT BUDGET PROCESSES ARE WELL EXECUTED	DESIGNING STRATEGY OF COST SAVING AND SWEATING OF ASSETS		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	RECONCILE INCOME AND EXPENDITURE ON GRANTS RECEIVED	APPOINT A SENIOR CLERK TO ATTEND TO THE RECONCILIATION THEREOF		ALL	NO SPENDING OF OWN FUNDS OR OVERSPENDING ON GRANTS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

SUPPLY CHAIN MANAGEMENT DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M		J
FINANCIAL VIABILITY AND GOOD GOVERNANCE	OVERSIGHT ROLL BY COUNCILLORS	TO SUBMIT QUARTERLY REPORTS ON TIME		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	THREE BID COMMITTEE SYSTEM	MONITOR SPECIFICATION COMMITTEE, EVALUATIONS COMMITTEE AND ABDJUDICATION COMMITTEE		ALL	TURNAROUND TIME OF APPROVAL OF TENDERS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	ENSURE THAT SMME'S BENEFIT FROM THE SUPPLY CHAIN OF THE MUNICIPALITY	1. TRAINING 2. TARGETING LOCALS, YOUTH AND THE DISABLED 3. PRACTISE PREFERENTIAL PROCUREMENT		ALL	ECONOMIC ENHANCEMENT OF LOCAL ENTREPRENEURS														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	REVIEW SUPPLY CHAIN POLICY & IMPLEMENT A WELL	CONDUCT WORKSHOP AND REVIEW SCM POLICY.		ALL															
					BUDGET INCOME														

	DEVELOPED POLICY			BUDGET EXPENDITURE														
	ENSURE THAT PROCUREMENT PROCEDURES ARE ADHERED TO	IRREGULAR AND/OR FRUITLESS EXPENDITURE WILL BE COLLECTED FROM THE RESPONSIBLE OFFICIAL	ALL	REPORT OF THE AUDITOR GENERAL														
				BUDGET INCOME														
				BUDGET EXPENDITURE														

ASSET MANAGEMENT DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
FINANCIAL VIABILITY AND GOOD GOVERNANCE	COMPLY WITH GRAP 17	GET FUNDING FROM NKANGALA		ALL															
	DRAFT ASSET MANAGEMENT POLICY	COMPLY WITH FRAMEWORK ON POLIECIES		ALL															
	DRAFT ASSET DISPOSAL POLICY	COMPLY WITH FRAMEWORK ON POLIECIES		ALL															
FINANCIAL VIABILITY AND GOOD GOVERNANCE	DRAFT ASSET LOSS CONTROL POLICY	COMPLY WITH FRAMEWORK ON POLIECIES		ALL															
	DRAFT IMMOVABLE ASSET DISPOSAL POLICY	COMPLY WITH FRAMEWORK ON POLIECIES		ALL															

FINANCIAL STATEMENTS DEPARTMENT

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M		J
FINANCIAL VIABILITY & GOOD GOVERNANCE	DRAFT ANNUAL FINANCIAL STATEMENTS			ALL	REPORT OF THE AUDITOR GENERAL														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	GRAP COMPLIANCE	COMPLY WITH STANDARDS OF GRAP		ALL	STANDARDS OF GRAP														
					BUDGET INCOME														
					BUDGET EXPENDITURE														
	TO ENSURE THAT ALL COUNCILLORS AND OFFICIALS ARE UP TO STANDARD WITH GRAP REQUIREMENTS	GRAP WORKSHOP		ALL															
					BUDGET INCOME														
					BUDGET EXPENDITURE														
FINANCIAL VIABILITY AND GOOD GOVERNANCE	EVERY MONTH END A YEAR END	MONITOR AND MANAGE UKHUBA PHAMBILI THROUGH THE YEAR		ALL	QUARTERLY REPORT														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

	DRAFT WEEKLY FINANCIAL STATMENTS	USE AND IMPLEMENT THE CASEWARE PROGRAM		ALL	MONTHLY REPORT														
					BUDGET INCOME														
					BUDGET EXPENDITURE														

1.1 Municipal Infrastructure Grant																			OPERATIONAL SDBIP FINANCIAL SERVICES																																																																																																																																																																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE																																																																																																																																																																							
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June																																																																																																																																																																					
1,3	11,18	<ul style="list-style-type: none">Monitor the deposits to be received in terms of. the DORAMonitor and Manage expenditure in terms of MIG ProjectsTo improve the living standards through service delivery in terms of the MIG projects in all wards	<ul style="list-style-type: none">Develop an expenditure strategy through monthly engagement with officials dealing with infrastructure projects	<ul style="list-style-type: none">55052 : MIG	<ul style="list-style-type: none">Wards to be specified	<ul style="list-style-type: none">Improved living standards100% prudent expenditure reports on a monthly basis.Monthly financial reconciliation.	<ul style="list-style-type: none">Receive amounts as allocated in the DORAMonitor expenditure through engagement with officials dealing with MIG Projects	R 5 918 000.00				<ul style="list-style-type: none">Ring fence income for specified projects from equitable share	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	R4 000 000.00	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor project expenditure and report	<ul style="list-style-type: none">Monitor 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OPERATIONAL SDBIP FINANCIAL SERVICES																							
1.6 FMG & MSIG Expenditure Framework																							
KPA	IDP Priority	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
3	18	<ul style="list-style-type: none">Ensure viable expenditure on projects in order to improve living standards and service delivery	<ul style="list-style-type: none">Develop a MSIG Expenditure planDevelop FMG Expenditure plan	<ul style="list-style-type: none">55060: MSIG R 735 000.0055080 FMG R 1 000 000.00	<ul style="list-style-type: none">As per approved projects	<ul style="list-style-type: none">On time payment of projects as per the ring fenced expenditure plan	<ul style="list-style-type: none">CFO Salary package R25 000.00TGIS Data Support R20 000.0000Intern Salaries R1118 000.00GRAP 17 R26 000.0				Monitor payment	Monitor payment	Monitor payment	Monitor payment	Monitor payment	Monitor payment	Monitor payment	Monitor payment	Monitor payment	<ul style="list-style-type: none">			
								Professional fees R255 500.00	Rand		21 250	21 250	21 250	21 250	21 250	21 250	21 250	21 250	21 250				
								GIS final fieldwork R350 000.00	Rand		0	0	0	0	50 000	50 000	50 000	50 000	50 000				
								Software upgrades R208 000.00	Rand		0	0	30 000	0	110000	30 000	0	25 000	0	40 000			
								Conferences & training indaba R140 000.00	Rand		0	0	30 000	40 000	45 000	0	0	25 000	0	0			
								TGIS data management & support R300 000.00	Rand		25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000				
								Interns salaries R181 500.00	Rand		16 500	16 500	16 500	16 500	16 500	16 500	16 500	16 500	16 500				
								CFO package FMP support R300 000.00	Rand		25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000				
								Salary payments, service level agreements, Gis database, Conference reports, software upgrade reports and sla.															

OPERATIONAL SDBIP FINANCIAL SERVICES																							
1.16 Monthly operations control sheet																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
3	18	<ul style="list-style-type: none">Financial viabilitySustain and improve on current daily / monthly managementSpecial projects as per IDP – no vote : ManagementEnhancement of ELM Finance operationsAudit ReportFinancial statementsMonthly reportsUnqualified financial statementsMonthly on time reporting																		Clean Audit rePort Unqualified financial statements			
								GRAP			*	*	*	*	*	*	*	*	*	*			
								QUARTERLY REPORTS				*			*				*				
								COMPILATION OF FINANCIAL STATEMENTS			*	*							*				
								SECTION 71 REPORTS			*	*	*	*	*	*	*	*	*	*			
								CASH FLOW			*	*	*	*	*	*	*	*	*	*			
								DATA CLEANSING			*	*	*	*	*	*	*	*	*	*			
								UKUBA PHAMBILI			*	*	*						*				
								REVENUE ENHANCEMENT			*	*	*	*	*	*	*	*	*	*			

OPERATIONAL SDBIP FINANCIAL SERVICES																											
1.17 Payment of Audit Fees																											
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4							
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
3	18	<ul style="list-style-type: none">Financial viability : Payment of Auditor General on time after completion of annual interim audit and auditPayments as per expenditure framework		<ul style="list-style-type: none">260049 : Audit Fees	<ul style="list-style-type: none">Auditor General	<ul style="list-style-type: none">On time capturing and payment of invoices after audits	<ul style="list-style-type: none">On time capturing and payment of invoices after audits	<ul style="list-style-type: none">R 1 238 205.00				0	0	0	0	<ul style="list-style-type: none">R 550 000.00	<ul style="list-style-type: none">Payment before 15th	0	<ul style="list-style-type: none">R 450 000.00	<ul style="list-style-type: none">Payment before 15th	0	0	<ul style="list-style-type: none">R 238 205.00	<ul style="list-style-type: none">Payment before 15th	0	0	<ul style="list-style-type: none">Proof of payment

OPERATIONAL SDBIP CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																								
1.1 Human resource management (b) Organizational Structure: Municipal staff																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June	
4	19 20	<ul style="list-style-type: none">To have an organizational structure that will enhance service delivery.To develop an integrated human resource development strategy	<ul style="list-style-type: none">Appointment of staff in the MunicipalityFilling of vacant budgeted for posts	Salaries budget	All wards	<ul style="list-style-type: none">Total number of employees appointed in the MunicipalityNumber of budgeted for posts filled	<ul style="list-style-type: none">The total number of employees in the Municipality is 346There are 26 vacant budgeted for postsTotal number of vacant posts 1s 143	To maintain the current number of employees currently in the employ of the municipality To fill in the 26 vacant posts that are budgeted for				Advertisement for the 4 posts, including the 2 deputy manager positions		Advertisement and filling of 2 new posts ¹	Advertisement and filling of 5 new posts	Advertisement and filling of 5 new posts	Advertisement and filling of 3 new posts	Advertisement of the 2 fire officers' posts	Appointment of the fire officers Review of the organogram	Advertisement and filling of 1 new posts	Alignment of the organogram with the budget Advertisement and filling of 2 posts	Adoption of the organogram for implementation Advertisement and filling of 3 posts		Report on total number of posts filled Advertisements for vacant posts Interview records Council resolution, adoption of the organogram

¹ As per the requisition by the various departments within the municipality

OPERATIONAL SDBIP CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																							
1.1 Human resource management (c) Organizational structure: Municipal Councilors																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
4	19 20	<ul style="list-style-type: none">To have an organizational structure that will enhance service delivery through political guidanceCapacitate all councilors on roles and responsibilities as per the legislation and the delegation frameworkOrganize motivation sessions for all councilors	Salaries budget	All wards	<ul style="list-style-type: none">All councilors capacitated on matters relating to roles and responsibilitiesCouncilors works hoped on the existing delegation framework that did not include the MFMA²	To workshop all councilors on legislative requirements and Municipal policies			Prioritize policies that councilors will be works hoped in Draw a schedule of workshops	Actual workshops for Councilors		Actual workshops for Councilors	Actual workshops for Councilors								Municipal organogram, indicating councilors Schedule for workshops Priority list of policies councilors to be work shopped in		

² Municipal Finance Management Act

OPERATIONAL SDBIP CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																								
1.1 Human resource management (e) Employment Equity Plan (EEP ³)																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											SOURCE OF EVIDENCE					
								ANNUAL		Quarter 1			Quarter 2			Quarter 3				Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February		March	April	May	June	
4	21	<ul style="list-style-type: none">To ensure that the municipality has measures that addresses the imbalances of the pastTo submit the Employment Equity plan for 2010/2011	<ul style="list-style-type: none">Collect data on the current employees statistics for employment equity assessmentCompile and submit the Employment Equity Plan for 2010/2011 to the LGSETA as proof of complianceIdentify people with skills from other racial groups, disabled, for gender equity	SALARIES	All wards	<ul style="list-style-type: none">Employment Equity Plan submittedCurrent employee statistics compiled and analyzedEmployment equity act objectives applied in the recruitment of new staff members	<ul style="list-style-type: none">Total employees: 346Black Africans: Females: 86; Males: 239 = (% F) 24.6%White Africans: Females: 09; Males : 10= (%F) 2.9%Indians: Females: 01; Males: 0 = (%F) 0.3%Coloureds : Females: 0 Males: 2 = (%F) 0%Total percentage of females: = 27.8%	Data collected on the current workers equity statistics analyzed by September				Reviewal of the Employment equity plan of 2009/2010	Compilation of the 2010/2011equity plan	Submission of the employment equity Plan to Council Submission of the employment equity plan to LGSETA	Engage senior managers on the employment equity plan	Engage senior managers on the employment equity plan	Progress report on the implementation of the EEP	Engage senior managers on the employment equity plan	Engage senior managers on the employment equity plan	Progress report on the implementation of the EEP	Engage senior managers on the employment equity plan	Engage senior managers on the employment equity plan	Progress report on the implementation of the EEP	<ul style="list-style-type: none">Employment Equity Plan 2009/2010Confirmation of submissionProgress reports on affirmative actionEmployment advertisements

³ Employment Equity Plan

OPERATIONAL SDBIP CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																						
1.1 Human resource management (f) Employment Equity Report (EER ⁴)																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4	
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June
4	21	<ul style="list-style-type: none">To ensure that the municipality has measures that addresses the imbalances of the pastTo submit the Employment Equity Report for 2009/2010	<ul style="list-style-type: none">Compile and submit the Employment Equity Report for 2009/2010Utilize the quarterly reports on the implementation of the EEP to compile an employment equity report (EER)	Salaries Budget	All wards	<ul style="list-style-type: none">Compiled employment Equity Report analyzedThe employment equity report is compiled and submitted every financial year to the Department of Labour	<div>Review the previous year's employment equity report and compilation of the 2010/2011 EER</div> <div></div> <div></div> <div>Analyze the quarterly reports of the 2009/2010 EEP</div> <div>Compile the EER and submit to the council committees</div> <div>Submit the EER to Council for approval and submission to the Department of Labour and LGSETA</div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div><ul style="list-style-type: none">Compiled Employment Equity Report 2009/2010Confirmation of submission</div>															

⁴ Employment Equity Report

OPERATIONAL SDBIP CORPORATE SERVICES RECORDS																								
1.2 Records Management (a) Records Management Policy																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
4	19 22	<ul style="list-style-type: none">To ensure the final approval of the Records Management Policy for implementation purposesSubmission of the records management policy to the Department of Culture, Sports and RecreationImplement the approved records management policy		Vote no: 012/235014	All wards	<ul style="list-style-type: none">Approved Records Management PolicyThe Records Management Policy has been developed in accordance with the National Archives and Records Service of South Africa Act, Act No. 43 of 1996 and submitted to the Department of Culture, Sport and Recreation for further approvalThe Municipal Council has adopted the records management policy in March 2009		To continuously implement the records management policy				Receipt of the approved records management policy from the DCSR ⁵	Implementation of the records management policy	First quarter report on the implementation of the records management policy			Second quarter report on the implementation of the records management policy			Third quarter report on the implementation of the records management policy			First report on the implementation of the records management policy	Approved records management policy Implementation reports

⁵ Department of Sports, Culture and Recreation

OPERATIONAL SDBIP CORPORATE SERVICES RECORDS																							
1.2 Records Management (c) Registry procedure manual																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASLINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March			April	May
4	19 22	<ul style="list-style-type: none">To ensure the final approval of the Registry Procedure ManualTo maintain proper filing through the Records Management Registry procedure Manual	<ul style="list-style-type: none">Appointment of the Deputy Manager Records Management and the Senior Administration Officer who will supervise the adherence to the records management registry procedure manualImplementing the records management registry procedures in all departmentsWorkshop for all senior managers and councilors on the records management registry procedures	Vote no: 012/235014	All wards	<ul style="list-style-type: none">Approved Records Management Registry Procedure ManualAppointed supervisors for records management	<ul style="list-style-type: none">The Records Management Registry Procedure Manual has been developed in terms of National Archives and Records Service of South Africa Act, Act No. 43 of 1996, adopted by council and submitted for further approval by the Department of Culture, Sport and Recreation	Continuous supervision of the implementation of the records management registry procedures			Audit compliance with the records management registry procedures in all departments and compile a report	Develop a schedule for the workshops on the registry procedures	Second audit of compliance and development of the progress report on adherence to registry procedures	Submit the consolidate report that has been well analyzed and recommendations	Continuous workshops on registry procedures	Compile a consolidated report with findings	Submit findings to the senior management and remedy proposal	Implementation of the registry procedures	Compilation of the report on progress made	Implementation of the registry procedures	Proposal of amendments of the registry procedures	Set up compliance targets for all departments	Approved records management registry procedure manual Consolidated progress reports Appointment of supervisors

OPERATIONAL SDBIP CORPORATE SERVICES RECORDS																									
1.2 Records Management (d) Monitoring and implementation of Records management policy and Registry procedure manual																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
4	19 22	<ul style="list-style-type: none">To ensure that the implementation of the approved File plan, Records Management Policy and Registry Procedure Manual is regularly monitored	<ul style="list-style-type: none">Development of a monitoring mechanism for the monitoring of implementation of the records management policy , the file plan and the registry proceduresDevelop key performance indicators for the records management senior personnel	Vote no: 012/235014	All departments and all wards	<ul style="list-style-type: none">Developed monitoring mechanisms for the implementation of the records management policy, file plan and registry procedure manualDeveloped performance indicators for the records management personnel	<ul style="list-style-type: none">Records management is done by a dedicated employee whose real position is that of the Senior Administration Clerk, Human ResourceRecords are kept in accordance with the policy but there is still room for improvement	Development of the monitoring mechanisms for the implementation Appointment of a deputy Manager for Records Management				Advertise for the position of the Deputy Manager	Filling of the registry vacancy Conducting of an audit on the implementation of the records management policy, file plan and registry procedures	First quarter report on the monitoring findings	Feedback up meetings with various managers on the findings	Continuous monitoring of the implementation of the records management policy, file plan and registry procedures	second quarter report on the monitoring findings	Continuous monitoring of the implementation of the records	Continuous monitoring of the implementation of the records management policy, file plan and registry procedures	Third quarter report on the monitoring findings	Continuous monitoring of the implementation of the records management policy, file plan and registry procedures	Continuous monitoring of the implementation of the records management policy, file plan and registry procedures	Fourth quarter report on the monitoring findings	Requisition for the filling of posts Quarterly reports Preliminary audit report	

OPERATIONAL SDBIP CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																							
1.3 Administration (a) Council Committees																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS									SOURCE OF EVIDENCE						
								ANNUAL	Quarter 1			Quarter 2			Quarter 3		Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
45	1924	<ul style="list-style-type: none">To ensure that the established Council Committees are functionalTo ensure a culture of good governanceTo ensure that council committees comply with laws, regulation governing local government and any other applicable acts	<ul style="list-style-type: none">Reviewing the functionality of the council committeesEnsure that councilors are allocated to various council committeesEnsure that proper documentation is made available to enhance the work of the council committees, e. g., Standing rules of order	Vote no: 023/260048 (R255 120.00)	All wards	<ul style="list-style-type: none">Well constituted council committees with a chairpersonCouncilors deployed to specific council committees	<ul style="list-style-type: none">Councilors have been allocated to three council committees that is, Finance and Economic Affairs, Corporate Services, and Technical and Community Services	That all councilors are work shopped on the delegation framework and the standing rules of order, including other relevant legislation			Develop a questionnaire for councilors to prioritize legislation to be works hoped in A schedule of workshops is developed	Commencement of the workshops	Entertainment of challenges emanating from the implementation of the standing rules of order	Implementation of the standing rules of order	Implementation of the standing rules of order	Submission of recommendations for the amendment of the standing rules of order and the delegation framework							Standing rules of order Attendance register of the workshop

OPERATIONAL SDBIP CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																							
1.3 Administration (c) Management Committee Meetings																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
45	1924	<ul style="list-style-type: none">To ensure that the meetings of the management Committee Meetings sit regularlyProvide Secretariat services to the council committee meetingsPrepare the agenda and minutes of the management committeesMonitoring of Council Committees resolutions		Vote no: 023/260048 (R255 120.00)	Council/Department	<ul style="list-style-type: none">Well captured minutes and recommendations of the management committee meetingsNumber of management Committee meetings held as per approved upon itineraryMeetings of management committee are held as per the approved itinerary	<div>Ensure that the recommendations are timeously prepared for the council committees</div> <div>Separation of items and recommendations as per the delegation framework</div>				<div>Preparation of the agenda for first meetings of the management committee and issue thereof</div> <div>First Council committees meetings and analysis</div>	<div>Distribution of the previous meeting's minutes</div> <div>Second management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Third management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth council committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Distribution of the previous meeting's minutes</div> <div>Fourth management committee meeting</div>	<div>Twelfth management committee meeting</div>	<div>Attendance Records</div> <div>Agendas kept as Records</div> <div>Minutes and recommendations</div>

OPERATIONAL SDBIP CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																								
1.3 Administration (d) Council Meetings					KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE				
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	ANNUAL			Quarter 1			Quarter 2			Quarter 3					Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March			April	May	June
4 5	19 24 25	<ul style="list-style-type: none">To ensure preparation and monitoring of Council Committee MeetingsTo promote the culture of good governanceTo ensure compliance with laws, regulation and any other applicable actsTo involve the community in the matters of Local Government	<ul style="list-style-type: none">Arrange Council meetings as per the approved itinerary of CouncilCompile and issue agendas of Council to councilors and senior managers	Vote no: 023/260048 (R255 120.00)	All wards	<ul style="list-style-type: none">Number of Council meetings held per itineraryImplementation of council resolutions by management	<ul style="list-style-type: none">Council meetings held as per the approved schedule and special council meetings held in terms of Section 18(2) of the Municipal Structures Act.	Preparation and issuing of council agenda on time and the timely implementation of the recommendations				Preparation of the previous council meeting minutes Issuing of the council agenda	Analysis of the previous meeting minutes	Analysis of the previous meeting minutes Issuing of the council agenda	Analysis of the previous meeting minutes	Analysis of the previous meeting minutes Issuing of the council agenda	Analysis of the previous meeting minutes	Analysis of the previous meeting minutes Issuing of the council agenda	Analysis of the previous meeting minutes	Analysis of the previous meeting minutes Issuing of the council agenda	Analysis of the previous meeting minutes			
																				Attendance Records Agendas kept as Records Minutes Resolutions implemented				

OPERATIONAL SDBIP CORPORATE SERVICES LABOUR AND LEGAL SERVICES																							
1.4 Labour (b) Occupational Health Safety Meetings																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
4	19	<ul style="list-style-type: none">To ensure that the municipality understand and performs all its powers, duties and functions as required by legislationTo ensure compliance with the Occupational Health and Safety ActArrange meetings as required by the Act and as per itineraryDevelop and indicate evacuation procedures and assembly points in all workstationsArrange fire drills once in two months	Vote no: 200100	Department	<ul style="list-style-type: none">Number of meetings heldDeveloped monitoring and evacuation procedures and identified assembly pointsThe OHS Act requires that the OHS meetings be held once in two months but they have not been regularly held according to the act	<div><div>That meetings of OHS forum are held as per the Act</div><div>That a monitoring mechanism is developed and understood by all departments within</div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div>Development of the monitoring procedures for the implementation of the OHS</div><div>Development on the OHS forum</div><div>Preparation for the first meeting</div></div> <div><div>First meeting of the OHS forum</div><div>Submission of recommendations to council committees</div></div> <div><div>Second meeting of the OHS forum</div><div>Submission of recommendations to council committees</div></div> <div><div>Third meeting of the OHS forum</div><div>Submission of recommendations to council committees</div></div> <div><div>Fourth meeting of the OHS forum</div><div>Submission of recommendations to council committees</div></div> <div><div>Fifth meeting of the OHS forum</div><div>Submission of recommendations to council committees</div></div> <div><div>Sixth meeting of the OHS forum</div><div></div></div> <div><div>Established forum</div><div>Attendance Records</div><div>Agenda and minutes</div><div>Developed monitoring mechanism</div></div>																	

OPERATIONAL SDBIP CORPORATE SERVICES LABOUR AND LEGAL SERVICE																								
1.4 Labour (e) Training																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
4	22	<ul style="list-style-type: none">To develop the skill base of employees, councilors and community membersTo submit monthly training reports for 2010/2011 financial yearEncourage all employees and councilors to develop their own Personal Development PlansConsolidate all training conducted and analyze the report to determine whether the objective of developing a skills base in our community has been achieved, and compile and submit monthly training reportsIdentify relevant service providers for training	Vote no: 023/260085	Municipality	<ul style="list-style-type: none">Developed Personal Development Plans of Senior Managers and CouncilorsPrevious financial year's consolidated report on trainingMonthly training reportsTraining is being conducted	<div><div>All training of employees and councilors is linked to the PDP of individuals</div><div>Service providers are approached on time for training</div></div>					<div><div>Provide an analysis of the previous financial year's training</div><div>Analyze the PDP of all employees and councilors</div><div>Make a list of those that will undergo training</div></div>	<div><div>Identify service provider and recommend to Finance Department</div><div>Submit a progress report to council</div></div>	<div><div>Submit monthly training reports</div><div>1 report</div></div>	<div><div>Submit monthly training reports</div></div>	<div><div>Submit quarterly training reports to council</div></div>	<div><div>Submit monthly training reports</div></div>	<div><div>Submit quarterly training reports to council</div></div>	<div><div>Submit monthly training reports</div></div>	<div><div>Submit quarterly training reports to council</div></div>	<div><div>Submit quarterly training reports to council</div></div>	<div><div>Prepare a consolidated report on training for the 2010/2011 financial year</div></div>	<div><div>Monthly/quarterly training reports documents</div><div>PDP's</div><div>Consolidated training report</div></div>		

OPERATIONAL SDBIP CORPORATE SERVICES LABOUR AND LEGAL SERVICES																							
1.4 (f) Workplace Skills Plan																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
4	22	<ul style="list-style-type: none">To develop the skill base of employees, councilors and communityTo develop the Workplace Skills Plan (WSP) for 2011/2012 financial yearCompile a skill profile from the employees and councilors' PDP'sImplement the 2010/2011 Workplace Skills Plan as adopted by council in June 2010Influence all social partners to transfer skills to our local people	Vote no: 023/260085	Councilors, employees and the community at large	<ul style="list-style-type: none">Compiled and submitted Workplace Skills Plan for 2010/2011Preliminary 2011/2012 financial year workplace skills plan emanating from implementation progress reports on the 2010/2011 financial yearThe 2010/2011 workplace skills plan has been compiled and adopted by council in June 2010 for implementation until June 2011	<div></div> <div>That the personal development plans are analyzed for the development of the new financial year's WSP</div> <div></div> <div></div> <div>Development of the implementation plan Consideration of relevant policies</div> <div></div> <div>Preliminary report of the implementation of the 2010/2011 WSP</div> <div></div> <div>First quarter report on the implementation of the 2010/2011 financial year WSP</div> <div></div> <div>Analysis of the first quarter report and further monthly report</div> <div></div> <div>Implementation of the 2010/2011 WSP</div> <div></div> <div>Second quarter report presented to council</div> <div></div> <div>Further analysis of the report and adjustments</div> <div></div> <div>Compile skills profile in preparation for the 2011/2010 WSP</div> <div></div> <div>Third quarter report presented to council</div> <div></div> <div>Implementation of the 2010/2011 WSP</div> <div></div> <div>Fourth quarter report presented to council</div> <div></div> <div>Submit to Council the progress report on the 2010/2011 WSP Present the 2011/2012 WSP to organized labour, and further to Council for adoption</div> <div></div> <div>Workplace Skills Plan Document for 2011/2012 Progress report on the 2010/2011 WSP</div>																	

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																												
1.1 INTERNAL AUDIT UNIT: RISK PROFILE																												
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE						
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June					
5	24	<ul style="list-style-type: none">To create culture that promotes good governance	<ul style="list-style-type: none">Conducting a risk assessment in all departments	019 260102	All wards	<ul style="list-style-type: none">Risk assessment profile developed	<ul style="list-style-type: none">Risk register has been developed	(R20 000.00)	Risk assessment done by 11 February 2011									Risk assessment workshop with departments	Compilation of risk register with treatment plans	Approval of risk assessment by Council								<ul style="list-style-type: none">Risk profileCouncil resolutionsAttendance register

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																													
1.4 INTERNAL AUDIT UNIT:IMPLEMENTATION OF AUDIT PLAN																													
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE						
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4									
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
1	24	To create culture that promotes good governance	Implementation of the internal audit plan	024 200100(internal audit unit salaries’ budget)	All wards	Audit reports that the Auditor General can rely on	Internal audit reports for 2009/10 Auditor General does not rely on the opinion of Internal Auditor	31 Audits to be done by 30 June 2011			Key activities & departments to be audited	Actual audits and reports done	8 Key activities & departments to be audited Actual audits and reports done	Actual audits and reports done	Actual audits and reports done	7 Key activities & departments to be audited	Actual audits and reports done	Actual audits and reports done	9 Key activities & departments to be audited	Actual audits and reports done	Actual audits and reports done	7 Key activities & departments to be audited	<ul style="list-style-type: none">Internal Auditors reports with recommendationsComments of Managers on the Internal AuditorMinutes of Manco, attendance registerMonthly reports to section 79						
2																													
3																													
4																													
5																													

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.5 INTERNAL AUDIT UNIT:SUBMISSION OF REPORTS TO THE AUDIT COMMITTEE																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
5	24	<ul style="list-style-type: none">To create culture that promotes good governance	<ul style="list-style-type: none">To ensure that Audit Committee receives reports for considerations at least once per quarter	019 200036(R20 000.00)	All wards	<ul style="list-style-type: none">Submitted set of reports per quarter	<ul style="list-style-type: none">Reports are submitted to Audit Committee once per	4 sets of reports to be submitted to the Audit Committee for consideration per annum						1 st Quarterly audit report submitted	Implementation for recommendations	Submission to Council	2 nd Quarterly report submitted	Submission to Council	Implementation for recommendation	3 rd Quarterly report submitted	Implementation for recommendation	Submission to Council	4 th Quarterly report submitted	<ul style="list-style-type: none">Minutes and acknowledgment note for the receipt of items submittedReports/items of Internal Auditor to CouncilImplementation plans

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																											
1.6 INTERNAL AUDIT UNIT:REPORTS FROM THE AUDIT COMMITTEE																											
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4							
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
5	24	<ul style="list-style-type: none">To create culture that promotes good governance	<ul style="list-style-type: none">To ensure that the Audit Committee advises the Accounting Officer and the Political Office bearers as per Sec 166 of the Municipal Finance Management Act	019 200036	All wards	<ul style="list-style-type: none">Reports from the Audit Committee	<ul style="list-style-type: none">Reports were not submitted regularly to Council	R20 000.00	To submit all audit committee reports with recommendations to Council per quarter				Previous financial years audit committee report to be submitted to Council				Audit committee report submitted to Manco, Mayoral Committee	Audit committee report to Council		Internal auditor committee reports submitted to Council committees			Internal audit committee reports submitted to Council committees & Council			Internal audit committee reports submitted to Council committees	<ul style="list-style-type: none">The received reports and Council resolutionsCouncil items

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																									
1.17 IDP & LED:																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4							
								Target		Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1	1	2	3	4	5			To conduct a study on the impact of the jobs created in ensuring sustainable livelihoods and implement the recommendations of the findings of the study				Conduct the economic impact study	Study concluded and the findings analyzed	Submission of the preliminary report to senior management and council	Gather information from the service providers to determine the extent to which the local people have been employed	Analysis of the information gathered	Preliminary report of the findings and recommendations presented to senior management	Monitor the implementation by the service providers of the recommendations	Monitor the implementation by the service providers of the recommendations	Compile a report for further recommendation					Study conducted Data from service providers Monitoring report

¹ Expanded Public Works Programme

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.20 IDP & LED : ARTS & CULTURE																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS											SOURCE OF EVIDENCE					
1	7	Arts & Culture: Establishment of Emakhazeni Craft Forum.	The Municipality in collaboration with Department of Economic Development , Environment and Tourism has began to mobilize stakeholders in this regard	New 120	All Wards	Functionality of Local Crafts Forum established	No existing crafts forum currently	ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February			March	April	May	June
								Craft forum must be established by 30 July				Establishment of the craft forum	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan		Photos during the launching, attendance register, resolutions from council.	

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.22 IDP & LED : EMERGENCY SERVICE & TRAFFIC SAFETY AND SECURITY																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June	
1	9 10	<ul style="list-style-type: none">To create employment opportunities by building and completing fire houses in Emgwenya and Emthonjeni.To create employment opportunities by developing and building the new testing ground. (phase 1)To ensure that appointment and training of local residence as fire fighting officer , in collaboration with HR department		New 120	All wards	<ul style="list-style-type: none">Number of fire fighters appointed and trained	<ul style="list-style-type: none">Not enough fire fighter available	10 fire fighter per annum appointed					Advertise	Appoint 3 fire fighter		Advertise	Appoint 3 fire fighter		Advertised	Appoint 3 fire fighter		Advertised	Appoint 1 fire fighter	<ul style="list-style-type: none">Adverts , appointment letters, training received

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.27 IDP & LED : POVERTY ALLEVIATION AND JOB CREATION																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
2	15							ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
		<ul style="list-style-type: none">To ensure economic growth in all sectors of the economy in order to cap unemployment and related negative issues.Ensure that all capital and LED projects contribute towards the alleviation of poverty and the creation of jobs	<ul style="list-style-type: none">Intensify the monitoring of LED projectsMobilize for sustenance of the current Led projectsDevelop a monitoring strategy	NEW 120	All wards	<ul style="list-style-type: none">Number of new LED projects established and sustainedLack of close monitoring of the Led projects		R50,000.00	Monitoring strategy developed by September 2010.					Develop a monitoring strategy of LED project	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy		<ul style="list-style-type: none">Monthly reports about progress of the LED projects, photosMonitoring strategy document

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.31 IDP & LED : SKILLS DEVELOPMENT																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May			June
1	22	<ul style="list-style-type: none">To ensure that the objectives identified in the Workplace Skills Plan (WSP) are aligned to the IDP and helps address the skills challenges experienced by the Municipality.Implementation of the WSP to close the skills gap in the Municipality for effective service delivery.	New 120	All wards	<ul style="list-style-type: none">WSP compiled, approved and submitted to LGSETA	<ul style="list-style-type: none">WSP compiled and will be submitted to LGSETA on the 30 July 2010	Submit ion of the WSP by of July 2010						Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	Monitoring and implementation of WSP	<ul style="list-style-type: none">Monthly reports from the LED & IDP office as well as Corporate Services, number of employees trained			

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																			
1.32 YOUTH MANAGER: DATA COLLECTION																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
1	1,2,3,4,5	<ul style="list-style-type: none"> Mainstreaming of youth development at local Government Implementation of youth development policy imperatives Conducting study through Imvuselelo campaign 		019260220	All Wards	<ul style="list-style-type: none"> Collected analyzed and interpreted data Unstructured and outdated data Service provider appointed to assist with data collection and analysis 	R 50 000.00 Collect data relating to youth by December 2010 working with Nkomati Mine Communication strategy and advertisement for captures & field works Data collected from community members & small enterprises captured System established and operational Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system Monitoring and utilisation of system												
		<ul style="list-style-type: none"> Questioners collected and analysis report. Operational system 																	

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																												
1.33 YOUTH MANAGER:YOUTH & SUSTANABLE DEVELOPMENT																												
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE							
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June					
1	6	<ul style="list-style-type: none">To create sustainable development and empowering environment for the targeted groups.	<ul style="list-style-type: none">Conduct Desktop study on housing ownership by youth (people under 35 years)	019260220	All Wards	<ul style="list-style-type: none">Desktop Study conducted	<ul style="list-style-type: none">Un-interpreted and unanalyzed data		Conduct desktop study by 30/09/2010				Preliminary study done	Data collected and analyzed	Study conducted and concluded	Report submitted to Mayoral committee	Report submitted to council											<ul style="list-style-type: none">Data submitted and analyzedReport submitted to council and council resolution

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.35 YOUTH MANAGER: COMPRHENSIVE HIV & AIDS																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	∞	<ul style="list-style-type: none">Develop a comprehensive response on the HIV & AIDS pandemic and promotion of healthy livingGather information from the Department of Health (statistic)Voluntary Counseling and testing by young peopleAwareness campaign to promote healthy living		019260220	All Ward	<ul style="list-style-type: none">Number of young people testedNo information at our disposal		R 70 000.00	HIV & AIDS response programme developed by 31/07/2010			HIV & AIDS response plan in conjunction with HIV & AIDS council	Develop comprehensive Implementation and monitoring	Implementation and monitoring	implementation and monitoring	World Aids day activities	Implementation and monitoring	Implementation and monitoring	implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Write an annual report	Annual Programme

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
1.41 YOUTH MANAGER: YOUTH & LOCAL ECONOMIC DEVELOPMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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2	14	To involve the youth on matters that promotes Local Economic Development	Ensure that youth council drives the process of implementation of local economic strategy	019260220	All wards	Number of initiatives that drives the implantation of the Local Economic Development strategy.	Youth is not actively involved on matters of local economic development	Ensure that the youth council develops initiatives to implement LED strategy by 31 /08/2010				youth council to be workshoped on the LED Strategy	Youth council to develop a programme of implementation of LED strategy	Tourism related activities	Youth & Mining activities	Youth & Agriculture activities		Education related activities			Establishment of SMMEs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.45 YOUTH MANAGER : YOUTH & LOCAL GOVERNMENT																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
4, 5	19, 25	To involve progressive youth structures on matters of local government	Development of programmes aimed at involving young people on matters of local government	019260220	All Wards	Number of initiatives aimed at involving young people on matter of local government	No specific programmes aimed at young people	Ensure that young people are engaged of local government matters at least 6 times per annum															
								Arrange a debate on youth & elections															
								Follow up debate on youth & Local Government Elections															
								Work with IEC to encourage youth to participate in the election															

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.48 YOUTH MANAGER : YOUTH AND CO-OPERATIVE MOVEMENT																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
2	17	Ensure economic growth benefits all including the less privileged	Assisting young people to establish at least 6 co-operatives of at least 10 young people each	019260220	All wards	Number of co-operatives established	No co-operative established yet , however at least 4 close co-operations have been established since 2006	Establish 6 youth co-operative by 30/06/2011.	Register for the existing LED projects				Issue advert in Dullstroom (Brick making plant)	Establish 1 st co-operative	Register with CIPRO	Register Coal yard as Co-operative	Register Enokozweni Bakery as a Co-operative		Register Emgwenya Strawberry and vegetable garden as a Co-operative	Register Co-operative for Vos Mazibuko Bakery	Register Co-operative for Entokozweni Brick Making Plant				Registration Certificate, adverts , list of beneficiaries

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.50 YOUTH MANAGER : ELM YOUTH COUNCIL PROGRAMME																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDEN CE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
2	17	<ul style="list-style-type: none">• To implement youth development policy imperatives• To assist the young people of ELM to make a meaningful contribution in their own development.	Ensuring that the ELM Youth Council convene monthly meetings to assess impact of government programmes on youth	019260220	All wards	Number of SAYC meetings arranged and attended	Meetings not regularly	SAYC to hold monthly meetings from 31/07/2010			Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Meetings held and impact of programmes analyzed	Minutes ,attendance register		

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.53 ICT SERVICES :SMS BUDDLES																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
4	24	Strategic planning and review of possible communication systems that will not only improve the affectivity of the municipality but also render a service to the community	Improvement of external communication through massive implementation of SMS buddle and bulk E-mailing	260301	All municipal units	Number of SMS buddle and bulk E-mails		Less than 2% of municipal consumers receive municipal information through SMS	ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
							Improve SMS buddle data base to at least 3000 consumers by 31/12/2010.				Collect data of phone numbers and E-mail address through revenue office	Collect data of phone numbers and E-mail address through revenue office	Develop data base for contact of consumers	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating	implementation, monitoring and monthly updating			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.1 (a) Inspection of houses																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	5,6	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityTo have an organizational structure that will allow improvement when a need arisesTo ensure compliance with NHBRC¹ and NBRDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local Government	<ul style="list-style-type: none">To conduct inspection in all built environment within ELM in terms of NHBRC and NBRInitiate the process of training the assistant building inspectors	Vote numbers: 0142000100	All Wards	<ul style="list-style-type: none">Number of inspections conducted and number of building inspectors trained	<ul style="list-style-type: none">Only 1 qualified building inspector and 1 assistant building inspector available for inspections	960 inspections				80 inspections	80 inspections	80 inspections	80 inspections	80 inspections	80 inspections	80 inspections	80 inspections	80 inspections			
4	20																						
5	24																						
25																							
																		<ul style="list-style-type: none">Inspections sheetsCertificate of occupancyCertificate of compliance for a new house					

¹ NHBRC: National Home Builders Regulation Council,

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.2 (b) Assessment of Building Plans																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	6	<ul style="list-style-type: none">To meet quality housing needs according to the approved building plansTo ensure economic growth that is inclusive and contributing to overall human developmentTo maximize the income of the municipalityTo initiate a policy for life of a building plan after approval	<ul style="list-style-type: none">Encourage the private sector to invest in and develop propertiesEncourage people to submit building plans	Vote no: 060100	All Wards	<ul style="list-style-type: none">Number of Approved building plan approvedR3.02 per square metre charged for a building planR260.86 application fee paid by applicantsApproximately 14 building plans are submitted for approval per month	R 114 446.00	168 building plans approved														<ul style="list-style-type: none">Approved building plansApproval letterGIS	
2	14									14 building plans submitted and approved	14 building plans submitted and approved	14 building plans submitted and approved	14 building plans submitted and approved	8 building plans submitted and approved	5 building plans submitted and approved	5 building plans submitted and approved	14 building plans submitted and approved	20 building plans submitted and approved	20 building plans submitted and approved	20 building plans submitted and approved			
3	18									R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17	R9537.17			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.4 The review of spatial development framework																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	4	<ul style="list-style-type: none">To provide a systematic development controlTo guide the development in the municipal area of jurisdictionTo ensure that ELM becomes the centre area that holds huge tourism opportunityTo ensure compliance with laws, regulations and other applicable actsTo ensure that the municipality promotes the review and restructuring of the spatial patternsTo incentives to big and small companies that would like to pursue business in tourism with the PDI's		NDM	4, 5,6 & 7	<ul style="list-style-type: none">Number of municipal buildings renovatedConditions of Emgwenya, Sakhelwe & Emthonjeni offices are of a bad state		To have the offices renovated by May 2011						Draft spatial development framework approved by council									
2	16																						
5	24																						
								R171 428.00						R171 428.00						<ul style="list-style-type: none">Council resolutionThe copy of SDF²			

² SDF: Spatial Development Framework

[illegible]

³ SDF: Spatial Development Framework

OPERATIONAL SDBIP TECHNICAL SERVICES																									
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																									
1.6 Finalization of township establishment Ext 4 Siyathuthuka																									
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
									ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4			
									Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June	
1	2	3	4	5	6	7	8	9	Township establishment finalized by October 2010			Meeting with developer & Human Settlement	Submission of beneficiary data	Installation of engineering services	Installation of engineering services	Installation of engineering services		Procurement processes for contractors	Site establishment and clearance	Construction of houses					• Township register opened • E I A report released • General plan approved • Service Level Agreement
10	11	12	13	14	15	16	17	18																	
19	20	21	22	23	24	25	26	27																	
28	29	30	31	32	33	34	35	36																	
37	38	39	40	41	42	43	44	45																	
																								• Township register opened • E I A report released • General plan approved • Service Level Agreement	

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.7 Finalization of township establishment Ext 3 Entokozweni																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1 2 3 4 5	6 14 15 18 22 25	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipality	<ul style="list-style-type: none">To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patternsInvite as many stakeholders and structures in all housing delivery projectsThe municipality encourage the private initiatives to invest and develop properties	Department of Human Settlement	Ward 5 & 6	<ul style="list-style-type: none">Approved township establishment and township register openedService level agreement concluded between ELM and the service provider	R 980 000.00	Township establishment finalized by October 2010				Meeting with developer & Human Settlement	Finalization of township establishment	Opening of township register									<ul style="list-style-type: none">Township register openGIS updatedGeneral plan approved
							R 980 000.00																

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.8 Monitoring of hostel conversion to family units in Emgwenya & Emthonjeni																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	6	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipality <ul style="list-style-type: none">To convert hostels to family units using Human settlement budgetInvite as many stakeholders and structures in all housing delivery projects <ul style="list-style-type: none">	<ul style="list-style-type: none">To convert hostels to family units using Human settlement budgetInvite as many stakeholders and structures in all housing delivery projects <ul style="list-style-type: none">	Department of Human Settlement	Ward 5,6 & 7	<ul style="list-style-type: none">Converted hostels to family unitsFamily units occupied by beneficiaries <ul style="list-style-type: none">Hostels standing at 40% completion		Complete family units and occupied by April 2011				Excavation of foundations	Casting of slabs	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	<ul style="list-style-type: none">Inspection sheetsMinutes of steering committee meetingsPhotos and GIS			
2	14																						
3	15																						
4	18																						
5	22																						
5	25																						

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.9 Resuscitation of farmers forum meetings																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	4	<ul style="list-style-type: none">To engage farmers in a bid to unlock service delivery and promoted infrastructure development to farming communitiesTo ensure compliance with laws, regulations and any other applicable actsTo ensure the promotion of transparency through public participation at all times	<ul style="list-style-type: none">Strive to achieve the object of local government by involving communities in the work of local governmentEnsure that regulations and guidelines as well as information systems enables planning and involving farmers in service delivery	Salaries	All rural wards	<ul style="list-style-type: none">Meetings held with farmers on monthly basisConsent letters signed between the ELM and farmers to deliver services	<ul style="list-style-type: none">Meetings not coordinated and not sitting as per schedule	12 monthly meetings held and consent letters signed			Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held				
5	24																						
	25																						
								<ul style="list-style-type: none">Minutes of meetingsConsent lettersAttendance register															

[illegible]

URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE

1.10 Engage SpoorNet to release land for development in Emgwenya

[illegible]

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.11 Finalization of township establishment Empumelweni																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	6	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipality	<ul style="list-style-type: none">To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patternsInvite as many stakeholders and structures in all housing delivery projectsThe municipality encourage the private initiatives to invest and develop properties	PPP ⁴	Ward 5	<ul style="list-style-type: none">Approved township establishment and township register openedLevel of engineering services installedService level agreement concluded between ELM and the service provider		Township establishment finalized by October 2010				Meeting with developer	Finalization of township establishment	Opening of township register	Commencement with engineering services								
2	14																				<ul style="list-style-type: none">Township register openGIS updatedGeneral plan approved		
3	15																						
4	18																						
5	22																						
5	25																						

⁴ PPP: Public Private Partnership

[illegible]

WATER AND SANITATION : OPERATIONS AND MAINTENANCE

[illegible]

ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June

1	1 8 11
<ul style="list-style-type: none"> To promote a environmental suitability to communities To provide adequate and appropriate sewer services to communities 	
<ul style="list-style-type: none"> To unblock the sewer lines using internal funds Maintenance of sewer infrastructure on a monthly basis 	
Vote number 021 010080	
All urban wards	
<ul style="list-style-type: none"> Number of sewer lines unblocked 	
<ul style="list-style-type: none"> 240 sewer lines done in 2009/2010, the target is reducing due to constant maintenance of the network 	
R22 400.00	192 sewer lines unblocked annually
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
R1 866.67	16 sewer lines unblocked
	<ul style="list-style-type: none"> Job cards Receipts

[illegible]

OPERATIONAL SDBIP TECHNICAL SERVICES																												
WATER AND SANITATION : OPERATIONS AND MAINTENANCE																												
1.15 Inspection of water pipe leaks																												
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE								
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4										
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June						
1	1	To promote environmental suitability to communities To provide adequate and sustainable water supply services to communities	To inspect & repair water pipe leakages Maintenance of water infrastructure	Vote no: Salaries	All urban wards	Number of inspections Number of pipe leaks repaired	540 targets were set in 2009/2010. Most of the asbestos pipes are cracking in Belfast as a result of the mining operations.	540 water pipe inspections and 144 leakages repaired			45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired	45 inspections & 12 pipe leakages repaired		Inspection reports Repair reports Job cards					
	11																											

OPERATIONAL SDBIP TECHNICAL SERVICES																							
WATER AND SANITATION : OPERATIONS AND MAINTENANCE																							
1.16 Water Connections																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 8 11	<ul style="list-style-type: none">To promote environmental suitability to communitiesTo provide adequate and sustainable water services to the communities	<ul style="list-style-type: none">To provide water connections as per requests made by households using internal funds	Vote no: 045 010010	All urban wards	<ul style="list-style-type: none">Number of water connections done	<ul style="list-style-type: none">180 target set in 2009/2010, but new houses are currently being built	R33 600.00	240 water connections done by June 2011				20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	20 water connections done	<ul style="list-style-type: none">Connection reportJob cards
											R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00	R 2800.00		

OPERATIONAL SDBIP TECHNICAL SERVICES																							
WATER AND SANITATION : OPERATIONS AND MAINTENANCE 1.17 Commissioning of Water Pressure Tank in Ext 3 Belfast																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	11	<ul style="list-style-type: none">To promote environmental suitability to communitiesTo provide adequate and efficient water pressure to the extension 3 community in Belfast	<ul style="list-style-type: none">Commission water pressure tank in Ext 3 Belfast	Vote no:045 235059	Ward 1	<ul style="list-style-type: none">Pressure tank functionalPressure tank currently not functional		Tank to be functional November 2010					Request for quotations	Drawings finalized and materials secured	Installation of pipework								<ul style="list-style-type: none">Tank functionalPhotosGIS
								R 67 000.00						R 42 000 .00	R 25 000 .000								

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORMWATER : OPERATIONS AND MAINTENANCE																							
1.21 Patching of potholes																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	3 10	<ul style="list-style-type: none">To improve the state of our existing roads to acceptable standardsTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of roads by patching of potholes using a service provider	Vote no: 013 235054,	All urban wards	<ul style="list-style-type: none">Square meter of potholes patched	<ul style="list-style-type: none">2 000m² covered however road is ageing	6000 potholes repaired					1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched		1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	Provision for contingency and R600 000.00 reserved for graveling	<ul style="list-style-type: none">ReportsPayment certificate
R700 000.00													R75 000.00	R75 000.00	R75 000.00		R75 000.00	R75 000.00	R75 000.00	R75 000.00	R75 000.00	R40 000.00	

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORM WATER: OPERATIONS AND MAINTENANCE																							
1.2.2 Cleaning of catchpits																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June
1	3 10	<ul style="list-style-type: none">To ensure that storm water control is improvedTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of storm water system following programme by Municipal employees	Vote no: salaries budget	All urban wards	<ul style="list-style-type: none">Number of catchpits cleaned	<ul style="list-style-type: none">400 target was set for previous financial year , however new areas such Ext 3 Emthonjeni were added to the list	480 catchpits cleaned on monthly basis					40 catchpits cleaned	40 catchpits cleaned	40catchpits cleaned	40catchpits cleaned	40catchpits cleaned	40 catchpits cleaned	40catchpits cleaned	40 catchpits cleaned	<ul style="list-style-type: none">• Reports• schedule		

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORMWATER: OPERATIONS AND MAINTENANCE																							
1.23 Cleaning of Trenches																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1	3 10	<ul style="list-style-type: none">To ensure that storm water control system is improvedTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of storm water system following programme by Municipal employees	Vote no: salaries vote	All urban wards	<ul style="list-style-type: none">Meters of storm water trenches cleaned	<ul style="list-style-type: none">Trenches not cleaned regularly		240 trenches to be cleaned				20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20 trenches cleaned	20trenchescleaned	<ul style="list-style-type: none">• Reports• Work schedule

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY: OPERATIONS AND MAINTENANCE																							
1.24 Electrical faults reported and attended																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
13	2; 10 18	<ul style="list-style-type: none">To have a stronger power supply and less power interruptionsTo create a secure and safe environmentTo sustain the success of the pastEfficient maintenance and attendance of electricity complaints to minimize interruptions	Vote no: salaries	All wards	<ul style="list-style-type: none">Number of ordinary electrical faults reported and attended	<ul style="list-style-type: none">Average of 100 complaints attended per day		3240 faults attended per year				270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	<ul style="list-style-type: none">Electric scheduleJob cardreports			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																							
1.25 Low Tension faults																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
13	218	<ul style="list-style-type: none">To have a stronger power supply and less power interruptionsTo create a secure and safe environmentTo sustain the success of the past	<ul style="list-style-type: none">Efficient maintenance and attendance of electricity complaints to minimize interruptions	Vote no: Salaries budget	All urban wards except ward 4	<ul style="list-style-type: none">Number of low tension faults repaired	<ul style="list-style-type: none">The 120 target set was reached	1440 LT faults repaired				120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	<ul style="list-style-type: none">Job cardsReportElectrical schedule			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																							
1.26 Replacement of Streetlights in Emgwenya																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
13	218	<ul style="list-style-type: none">To have a stronger power supply and less power interruptionsTo create a secure and safe environmentTo sustain the success of the past	<ul style="list-style-type: none">Replacement of streetlights in Emgwenya by using internal funding	<ul style="list-style-type: none">Vote no: (040) 235064	All wards except ward 4	Number of streetlights replaced	<ul style="list-style-type: none">Poor maintenance of streetlights due to lack of Cherry Picker which was purchased recently	R110 000.00	110 Streetlights replaced by June 2010				9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	9 streetlights replaced	11 streetlights replaced	<ul style="list-style-type: none">Job cardsRequisitions	
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced	R9000.00	9 streetlights replaced		
								R11000.00	11 streetlights replaced														

OPERATIONAL SDBIP TECHNICAL SERVICES																													
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																													
1.27 Replacement of Streetlights in Emakhazeni																													
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE									
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June						
13	218	<ul style="list-style-type: none">To have a stronger power supply and less power interruptionsTo create a secure and safe environmentTo sustain the success of the past	<ul style="list-style-type: none">Replacement of streetlights in Emakhazeni by using internal funding	<ul style="list-style-type: none">Vote no: (040) 235064	All wards except ward 4	Number of streetlights replaced	<ul style="list-style-type: none">Poor maintenance of streetlights due to lack of Cherry Picker which was purchased recently	R170 000.00	170 Streetlights replaced by June 2010				R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R14000.00	14 streetlights replaced	R16000.00	16 streetlights replaced	<ul style="list-style-type: none">Job cardsRequisitions

OPERATIONAL SDBIP TECHNICAL SERVICES																														
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																														
1.28 Repairs on electrical meter boxes																														
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE						
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4										
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June								
13	218	<ul style="list-style-type: none">To provide an on-going management and maintenance of the electrical networkTo create a secure and safe environmentTo sustain the success of the past	<ul style="list-style-type: none">Repairs of electrical meter boxes in Siyathuthuka by using internal funding	<ul style="list-style-type: none">Vote no: (040) 235064	All wards except ward 4	Number of meter boxes repaired	<ul style="list-style-type: none">Poor maintenance of boxes due to non alignment of the budget	R60 000.00	20 meter boxes repaired by June 2010						R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired	R6000.00	2 meter boxes repaired		<ul style="list-style-type: none">Job cardsRequisitions

[illegible]

URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE

[illegible]

ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June

SOURCE OF EVIDENCE

[illegible]

[illegible]

[illegible]

URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE

[illegible]

ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June

SOURCE OF EVIDENCE

- Service report

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE 1.35 Purchase of Safety equipment for Electricians																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	2 10	<ul style="list-style-type: none">To create a secure and a safe environment	<ul style="list-style-type: none">Purchase of safety equipment for electricians	<ul style="list-style-type: none">(040) 200100	All wards except ward 4	<ul style="list-style-type: none">Safety equipments purchased for Electricians to comply with OHS Act	<ul style="list-style-type: none">Not all Electricians have safety equipment to meet the equipment of the OHS Act	<div>All five elctiricians equipped with safety equipment by September 2010</div>					Solicit quotations for safety equipments	Purchase of the safety equipments								<ul style="list-style-type: none">RequisitionDistribution register	
								R 84 790.00															

[illegible]

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: FIRE & RESCUE																							
1.3 Fire Inspections																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June
15	92425	<ul style="list-style-type: none">To create a conducive environment for increased public safetyTo educate the community about public safety by conducting 240 fire inspections	Vote number: Salaries budget	All urban Wards	<ul style="list-style-type: none">Number of inspections conducted	<ul style="list-style-type: none">Fire inspections were being conducted on an ad- hoc basis	240 fire inspection to be conducted				20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	20 fire inspections conducted	<ul style="list-style-type: none">Inspection Reports			

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: FIRE & RESCUE 1.4 Fire Personnel Training																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
14	922	<ul style="list-style-type: none">To ensure the prevention, mitigation and proper management during disastersEstablishment of an effective, safe, prompt and responsive teamTo increase the skills base of the employees	Vote number: Salaries budget and skills development vote	All urban Wards	<ul style="list-style-type: none">Number of fire interns/personnel trained5 Interns are appointed and 2 personnel members still require training	7 fire personnel to be trained by the end of December 2010									All 7 fire personnel trained						<ul style="list-style-type: none">Admission recordsCertificates of trainingInvoice		

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: TRAFFIC MANAGEMENT 1.5 Traffic law enforcement: Fines																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
13	1018	<ul style="list-style-type: none">To create a conducive environment for increased public safety and financial viabilityEducate the community about public safety by means of traffic law enforcement	Vote number: 040010	All urban Wards	<ul style="list-style-type: none">Number of summonses issued3324 summonses issued	<div>R 550 000.00</div> <div>3600 summonses issued</div> <div></div> <div></div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div>R45833.33</div> <div></div> <div><ul style="list-style-type: none">Program and reports</div>																	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: TRAFFIC MANAGEMENT																							
1.7 Road maintenance: Signage																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
15	1024	<ul style="list-style-type: none">To create a conducive environment for increased public safetyTo promote a safe road by maintaining the road signs	Vote number: 235055	All urban Wards	<ul style="list-style-type: none">Number of sign boards maintainedChallenges experienced with road signage maintenance due to shortage of personnel	R 100 000.00	600 sign boards maintained				50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained	50 sign boards maintained				
								R 8333.00															
								R 8333.00															
								R 8333.00															
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								R 8333.00															
								R 8333.00															
								R 8333.00															
																		<ul style="list-style-type: none">Maintenance Reportsinvoice					

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: LICENSING MANAGEMENT 1.9 (a) Learners licensing																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
							ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
							Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1 3 4	10 18 22	<ul style="list-style-type: none">To promote public safety and financial sustainabilityTo increase the skills base of the communityConduct learners' license tests to improve the skills base of the community		Vote number: 03045060	All urban Wards	<ul style="list-style-type: none">Number of applicants tested1064 learners tested		R 615 600.00	6240 learners to be tested				520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested	520 applicants tested		
								R 51 300.00															
								R 51 300.00															
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OPERATIONAL SDBIP COMMUNITY SERVICES																								
PUBLIC SAFETY: LICENSING MANAGEMENT 1.10 (b) Drivers licensing:																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1 3 4	10 18 22	<ul style="list-style-type: none">To promote public safety and financial sustainabilityTo increase the skills base of the community	<ul style="list-style-type: none">Conduct driver’s license tests to improve the skills base of the community	Vote number: 03045070	All urban Wards	<ul style="list-style-type: none">Number of applicants tested	<ul style="list-style-type: none">1300 applicants tested	R 568 100.00	2600 applicants to be tested															<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)
								R 47 342.00																
								R 47 342.00																
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OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: LICENSING MANAGEMENT 1.12 (d) Card licenses: PrPD																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1 3 5	10 18 24	<ul style="list-style-type: none">To promote public safety and financial sustainability	<ul style="list-style-type: none">Issuing the PrPD license to comply with the traffic regulations	Vote number: 03045080	All urban Wards	<ul style="list-style-type: none">Number of PrPD issued	<ul style="list-style-type: none">487 PrPD issued	R 25 800.00	430 PrPD issued														<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)
						</																	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: LICENSING & TRAFFIC MANAGEMENT 1.13 (e) Road-worthy certificates																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1 3 5	10 18 24	<ul style="list-style-type: none">To promote public safety and financial sustainability	<ul style="list-style-type: none">To undertake vehicle road-worthy certificate testing to ensure compliance with the Road Traffic Act	Vote number: 03060083	All urban Wards	<ul style="list-style-type: none">Number of vehicles tested	<ul style="list-style-type: none">300 vehicles tested	R 45 000.00	300 vehicle s tested				25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	
								R3750.00					25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	25 vehicle s tested	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: COMMUNICATION 1.14 Implementation of two-way radio system																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
15	1024	<ul style="list-style-type: none">To improve communication within the municipalityTo ensure a prompt and effective response teamTo implement the two-way radio system within the response teams for improved response time	Vote number: 02530511	All Wards	<ul style="list-style-type: none">Two-way radios purchased and operationalised	<ul style="list-style-type: none">Order has been issued for the process to commence	<div>R 74 340.00</div> <div>Two-way radio system in operation by September 2010</div>						System in operation								<ul style="list-style-type: none">InvoicesPurchase orders		
																</							

Community services : DRAFT 2010/2011 Services Delivery Budget Implementation Targets & Indicators
IDP Issue: Services Delivery and Infrastructure development
Manager Responsible:

SOCIAL DEVELOPMENT – OPERATIONS AND MAINTENANCE

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												SOURCE OF EVIDENCE
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							July - Sep			Oct - Dec			Jan - Mar			April -June			
							2010			2010			2011			2011			
							J	A	S	O	N	D	J	F	M	A	M	J	
FINANCIAL VIABILITY	To strengthen the tourism priority of the area	Provide affordable sleeping accommodation and fishing tariffs at Emakhazani Caravan Park	(260017)	All Wards	No. of visitors	360	30	30	30	30	30	30	30	30	30	30	30	30	Invoice book
			(260017)		Budget Expenditure														
	To ensure accessibility of sports and recreation to the community of Emakhazeni	To promote and embrace history and cultural heritage of indigenous people	(260012)	All Wards	2 cultural events	2	0	0	0	1	0	0	0	0	1	0	0	0	Event reports
					Budget Expenditure														
		Renaming of geographical features	R200.000 (260012)	All Wards	Facilitate the naming and renaming of geographic features			0	0		0	0	0	0		0	0	0	Council Resolution
					Budget Expenditure														
		Promote of sporting activities	R2000.00 (260012)	All Wards	No of sporting activities held	4	1	-	-	1	-	-	1	-	-	1	-	-	Events reports
					Budget Expenditure														

SERVICES DELIVERY & BUDGET IMPLEMENTATION		Procurement of materials and equipment for the various sporting codes	R100 000	All Wards	No. of materials/ equipment procured	120	0	0	40	0	40	0	40	0	0	0	0	0	
		Maintenance of sports stadiums	Salaries budget	All Wards	No of cleaning sessions of the facilities	48	4	4	4	4	4	4	4	4	4	4	4	4	Time sheet
					Budget Expenditure														
		Maintenance of swimming pool	(260018)	All Wards	No of maintenance session undertaking	24 session	2	2	2	2	2	2	2	2	2	2	2	2	Time – sheet
					Budget Expenditure														
		Effective management of libraries	Salaries budget	All Wards	No of library committee meetings	4	0	1	0	0	1	0	0	1	0	0	0	1	Minutes of the meeting
					Budget Expenditure														
		Library awareness campaigns	Salaries budget	All Wards	No of library visits	12	1	1	1	1	1	1	1	1	1	1	1	1	List of all library users
					Budget Expenditure														
	Promote culture of reading	Maintenance of community halls	Salaries budget	All Wards	No of cleaning sessions	48	4	4	4	4	4	4	4	4	4	4	4	4	Time – sheet
					Budget Expenditure														
		Maintenance of cemeteries.	Salaries budget	All Wards	No. of cleaning session	24	2	2	2	2	2	2	2	2	2	2	2	2	Time sheet
					Budget Expenditure														
		Maintenance of Parks & Ground	Salaries budget		No of cleaning session	24	2	2	2	2	2	2	2	2	2	2	2	2	
					Budget Expenditure														

SOCIAL DEVELOPMENT – CAPITAL PROJECTS																		
KEY PERFORMANC E AREA	IDP OBJECTIVE	STRATEGY	BUDGET allocated	BEBBENEFICIA RY	KEY PERFORMAN CE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							July - Sep			Oct - Dec			Jan - Mar			April -June		
							2010			2010			2011			2011		
							J	A	S	O	N	D	J	F	M	A	M	J
SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Enhancement of quality and condition of public amenities	Renovation, repairs of sewer pipes and installation of security grill doors at Belfast Ruby field	R100 000	1	% Progress	100%	10	1	7	0	0	0	0	0	0	0	0	0
					Budget Expenditure													
	Enculcate the culture of reading	Purchase of new books	(Prov. Govt)	All Wards	No. of books received	100%	0	0	100 %	0	0	0	0	0	0	0	0	0
					Budget Expenditure													
	To protect and preserve memorial stones in cemeteries	Fencing of eMthonjeni old cemetery	R600 000	Ward 5	% progress	100%	0	0	0	0	0	0	0	0	0	0	0	100 %
					Budget Expenditure													
	Promotion of recreational activities to young people	Installation of jungle gym equipment	R 200 000.00	Ward 2	% progress	100%	0	0	0	0	0	50 %	0	0	50 %	0	0	0
					Budget Expenditure													
	Promote Environmental sustainability	Purchasing of 2 tractors	R700 000	All Wards	No. of tractors delivered	100%												
					Budget Expenditure													
		Purchase 2 LDVs for supervisor	R200 000	All Wards	% progress	100%												
					Budget Expenditure													

	Transformation of municipal buildings	Renovation of Dr. Beyers Naude & Funda Community Hall	R80 000	Ward 1	% progress	100%													
					Budget Expenditure														
	Promote Environment sustainability	Procurement of slashes, brush cutters and wheel borrows	R150 000	All wards	No. procured														
					Budget Expenditure														
Build Human capital	Appointing of chief and 2 supervisors	No of supervisor appointed	Salaries budget	All wards	% progress	100%	90 %	10 %											
					Budget Expenditure														
	Maintenance of parks and grounds	Appointment of service provider for strategic areas (x 8 month period) (Sept 2010 – April 2010)	R400 000	All wards	% progress	100%	25 %	25 %	50 %										
					Budget Expenditure														

PUBLIC SAFETY – OPERATIONS AND MAINTENANCE																		
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											SOURCE OF EVIDENCE
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							July - Sep			Oct - Dec			Jan - Mar			April -June		
							2010			2010			2011			2011		
							J	A	S	O	N	D	J	F	M	A	M	

SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To create a secure and safe environment	Managing and operationalizing the control room	Salaries budget	All Wards	1. Improve response. 2. Extension of service to other units	100%	8	8	8	8	8	8	8	8	8	8	8		
					Budget Expenditure														
	To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disaster	Establish a well capacitated fire and rescue section	Salaries budget	All Wards	Recruitment of teams	100%	8	8	9	8	8	8	8	8%	8%	8%	8%	8%	Report
					Training thereof		8%	8%	9%	16	16	8%	8%	8%					Report
					Budget Expenditure														
		Conduct fire breaks	Salaries budget	All Wards	No. of claims laid against the municipality as a result of negligence/no fire breaks	100% compliance	30	15	5							10	20	20	Report
					Budget Expenditure														
	To create a conducive environment for increased public safety	Management of traffic	Salaries budget	All wards	Effective operations		8	8	9	8	8	9	9	8	8	8	8	8	Monthly program
					Budget Expenditure														
		Maintenance of public roads	Salaries budget	All Wards	No. of sign boards erected	100%	8	8	9	8	8	9	9	8	8	8	8	8	Maintenance program
					Budget Expenditure														
	To attract and increase the number of licenses in the municipality due to high demand	Conduct learner's licenses tests	Vote (45060)	All Wards	No. of appointments done	100%													No of applications
					Budget Expenditure														
		Conduct learner's drivers license tests	Vote (45070)	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8	No of applications
					Budget Expenditure														
		Card license	Vote (45075)	All Ward	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8	No of applications

					Budget Expenditure														
		Undertaker RWC test	Vote (60083)	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8	No of applications
					Budget Expenditure														
		Perform PrPD license	45080	All Wards	Amount collected	100%	8	8	9	8	8	9	9	8	8	8	8	8	
					Budget Expenditure														
	To provide a secure working environment	Management of security services	R1.100.000 (260052)	All Wards															
					Budget Expenditure														

PUBLIC SAFETY – CAPITAL PROJECTS																			
KEY PERFORMANCE INDICATOR	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			SOURCE OF EVIDENCE
							July - Sep			Oct - Dec			Jan - Mar			April -June			
							2010			2010			2011			2011			
							J	A	S	O	N	D	J	F	M	A	M	J	
SE RV	To promote a	Appointment of 6 traffic officers (Interns)	Salaries budget	4,5, 6 & 7	No. of appointments	100%							50 %	50 %					Request for appointment of interns

					Budget Expenditure														
		Appointment 6 fire officer (Interns)	Salaries budget		Budget Expenditure														
		Management of TMT project	Collection per month	Ward 1	No. of appointments													Report	
					Budget Expenditure														
		Fencing of Dullstroom fire house	R600 000		% progress														
					Budget Expenditure														
		Furnish Dullstroom fire house	R100 000		Furnished fire house														
					Budget Expenditure														
		Renovation of chief fire officer office	R10 000		% progress														
					Budget Expenditure														
	Improve communication	Implement the 2way radio system	R70 000	All Wards	2 way radio system in operation														
					Budget Expenditure														

HEALTH SERVICES – OPERATIONS & MAINTENANCE

KEY PERFOR MANCE	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCAT ED	BENEFIC IARY	KEY PERFORM ANCE INDICATO R	TARGET	KEY PERFORMANCE TARGET													SOURCE OF EVIDENCE
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
							July - Sep			Oct - Dec			Jan - Mar			April -June				
							2010			2010			2011			2011				
							J	A	S	O	N	D	J	F	M	A	M	J		
SE	Promote	Conduct 300 sewerage water sample	009 2600424	All War	No of samples taken	300	25	25	25	25	25	25	25	25	25	25	25	Water samples and reporting to MANCO		

	public safety Provision of a safe environment				Budget Expenditure	100%														
		Conduct 192 treatment water samples	009 2600424	All Wards	No of samples taken	192%	16	16	16	16	16	16	16	16	16	16	16	16	Water samples and reporting to MANCO	
					Budget Expenditure	100%														
		Conduct 192 domestic water samples	009 2600424	All Wards	No of samples taken	192	16	16	16	16	16	16	16	16	16	16	16	16	Water samples and reporting o MANCO	
					Budget Expenditure	100%														
		Conduct 8 other water samples (Springs, boreholes)	009 2600424	All Wards	No of samples taken	8	-	1	1	-	1	1	1	-	1	1	1	-	Water samples and reporting to MANCO	
					Budget Expenditure	100%														
		Conduct 168 Reservoirs	009 2600424	All Wards	No. of samples taken	168	14	14	14	14	14	14	14	14	14	14	14	14	Water samples and reporting to MANCO	
					Budget Expenditure															
	Promote environmental sustainability	To put management measures for waste disposal	020 200100 020 260040	All Wards	Provisions of PPE to employees bi- annually	Monthly	-	-		-	-	-	-	-	-	-	-	-	Proof of receipt	
					Budget Expenditure	100%														
			020 260029	All Wards	No. of refuse bags & street bins purchased	36 000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	Proof of receipt & Stock control sheets.
					Budget Expenditure	100%														
			020 235040	All Wards	No of daily equipment purchased (Brooms, Spades, rakes etc.)	100%	-	-	25 %	-	-	25 %	-	-	25 %	-	-	25 %	Proof of receipt	
						100%			105 9.99			105 9.99			105 9.99			105 9.99		
			020 235057	All Wards	No. of scrapping on the landfill sites	48	4	4	4	4	4	4	4	4	4	4	4	4	4	Invoice & Photos

					Budget Expenditure	100%													
To promote public safety and ensure that the general environmental is promoted in a sustainable way	To promote public safety and ensure that the general environmental is promoted in a sustainable way	To conduct 96 clinic inspections	Salaries budget	All Wards	No of inspections conducted	96	8	8	8	8	8	8	8	8	8	8	8	8	Inspection books
					Budget Expenditure														
		To conduct 480 shop inspection	Salaries budget	All Wards	No of inspections conducted	480	40	40	40	40	40	40	40	40	40	40	40	40	Monthly reports
					Budget Expenditure														
		Conduct Hawkers inspections	Salaries budget	All Ward	% of inspections conducted	100%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	Monthly reports
		Renewal of dairy farmers milk permits	Salaries budget	All Wards	No. of milk permits renewed	9	-	-	-	-	-	-	-	-	-	-	-	9	Permits
					Budget Expenditure														
		Conduct quarterly diary farmers inspection	Salaries budget	All Wards	No. of dairy inspections conducted	36	-	9	-	-	9	-	-	9	-	-	9	-	Monthly reports
					Budget Expenditure														
		Take 44 milk samples	Salaries budget	All Wards	No. of samples taken	44	11	-	-	11	-	-	11	-	-	11	-	-	Results
					Budget Expenditure														
		Business Licenses Applications (new)	Salaries budget	All Wards	% of certificate of acceptability issued	100%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	Certificates issued
					Budget Expenditure														
	Promote public safety and ensure that the general environment is protected and promoted in a sustainable way	Conduct 72 crèche/ school inspections	Salaries budget	All Wards	No. of inspections conducted	72	6	6	6	6	6	6	6	6	6	6	6	6	Monthly reports
					Budget Expenditure														
		Conduct 72 Institutional inspections	Salaries budget	All Wards	No. of inspections conducted	72	6	6	6	6	6	6	6	6	6	6	6	6	Monthly reports
					Budget Expenditure														

SERVICES DELIVERY INFRASTRUCTURE DEVELOPMENT		Disease vector and pest control (complaints)	Salaries budget	All Wards	% of complaints each month	100%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	Complaints book & monthly reports
		Keeping of animals (outbreaks)	Salaries budget	All Wards	% of complaints each month	100%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	Complaints book & monthly reports
		Containments of infections diseases (outbreaks)	009 260047	All Wards	% of complaints each month	100%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	8,3 3%	Complaints book & monthly reports
					Budget Expenditure														
		Promote of Environmental Education & awareness	009 260026	All Wards	No. of cleaning campaigns conducted	4	-	-	1	-	-	1	-	-	1	-	-	1	Photos & Report
					Budget Expenditure														
			009 260026	All Wards	No. of Environmental Education initiatives e.g. Debates, recycling, competitions etc	4	-	-	1	-	1	-	-	1	-	-	1	-	Photos & Reports

HEALTH SERVICES – CAPITAL PROJECTS																		
	IDP OBJECTIVE	STRATEGY	BUDGET ALLOCATED	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							July - Sep			Oct - Dec			Jan - Mar			April - June		
							2010			2010			2011			2011		
							J	A	S	O	N	D	J	F	M	A	M	J
SERVICES DELIVERY INFRASTRUCTURE DEVELOPMENT	Acquire sustainable service providers which will enable effective waste management	Appointment of Service provider for Illegal dumping site	R500 000	All Wards	% progress	100%												
		Budget Expenditure																
		Appointment of service provider landfill sites	R750 000	All Wards	% progress	100%												
		Budget Expenditure																
	Establish authorized sites that meet the DWAF requirements	Rehabilitation of Belfast dump site	R3 896 670 million (MIG)		% progress	100%												
		Budget Expenditure																
	BUILD HUMAN CAPITAL	Appointment of personnel	Salary Budget Cleansing	All Wards	4 Laboures Dec 2010	100%	-	25 %	25 %	10 %	15 %	25 %	-	-	-	-	-	Appointments
		Budget Expenditure																
		Appointment of personnel	Salary Budget Cleansing	All Wards	1 TLB Operator by Sep 2010	100%	50 %	50 %							-	-	-	Appointments
		Budget Expenditure																
		Appointment of personnel	Salary Budget Cleansing	All Wards	2 Drivers by Sept 2010	100%	50 %	50 %										
		Budget Expenditure																

MUNICIPAL MANAGER'S OFFICE

MUNICIPAL MANAGER'S OFFICE: 2009/10 SERVICE DELIVERY TARGETS & INDICATORS:

IDP ISSUE:

MANAGER RESPONSIBLE: MR O N NKOSI

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIA RY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												Source of evidence
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	To involve communities and community structures in the budget	By organize budget Indaba for all Community Structures	019 260019	All wards	Number of people in attendance representing community structures	100/20/05\10	-	-	-	-	-	-	-	-	Draft Budget	Invitations	100/2005/10		Video, Attendance register, report of the Indaba
					Quality of organizing Indaba														
					Budget Expenditure R40 000.00											40 000			
	To involve communities and community structures in the IDP Processes	To organize local IDP Indaba thru the forum	019 260019	All wards	Number of people in attendance representing community structure	100/15/02/10	-	-	-	-	-	-	-	-	000	-	-	-	Video, Attendance register, report of the Indaba
					Budget Expenditure R40 000.00											40 000			
	To crate platform of accountability to communities	By holding two mayoral izimbizo per annum		All wards	Number of people in attendance	200 people							Imbizo 1 held					Imbizo 2 held	Video, Attendance, register,
Budget Expenditure R20 000												R10 000					R10 000		

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET										Source of evidence	
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							J	A	S	O	N	D	J	F	M	A	M	J
COMMUNITY PARTICIPATION	To develop appropriate Inter-Governmental Relations	By liaising with the Nkangala District to organize its IDP Outreach	019 260019	All wards	Number of people in attendance representing community structures	300			300								Attendance register, report.	
					Budget Expenditure by NDM													
	To ensure that Ward Councillors communicate with their constituency on regular bases	Hold at least 6 ward based meetings per ward, per annum	019 260019	All wards	Number of ward based meeting held	6 per ward/annum		7		7		7		7		7	Minutes.	
					Number of people in attendance		60		60		60		60		60		Attendance register	
					Budget Expenditure R30 000.00		R5000		R5 000		R5000		R5000		R5000		R5 000	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												Source of evidence
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	To involve communities and community structures in the Council meetings	By inviting members of the public to council meetings	019 260019	All wards	Number of members of the public in attendance	80	80		80		80		80		80		80		Attendance register
		To transport Ward Committees to Council meetings			R80 000.00 for Transport		R20 000		R20 000		R20 000		R20 000		R20 000				
	Enhance of participation democracy	To ensure that Ward Committee meetings are held on monthly by Ward Councillors	019 260019	All wards	Number of ward committee meetings held on monthly basis	7/month	7	7	7	7	7	7	7	7	7	7	Minutes and attendance registers		
					Budget Expenditure R156 000.00		R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000	R13 000				
	Enhance of participation democracy	Establish of local community participation forum	019 260019	All wards	Number of meetings held	1/quarter		1			1		1		1		Minutes and attendance registers		
					Functionality of the forum														

					Budget Expenditure R8 800.00			R2 200			R2200			R2 200			R2 200		
KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIA RY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
COMMUNITY PARTICIPATION	Enhancement of participatory democracy	To organize Ward committee and Public Participation summit	019 260019	All wards	Number of community structures attending the summit			100/19/07/09											Attendanc e ,register, report
					Level of organization			R40 000.00											
LED	Youth Development matters	Implementation of youth Summit Resolutions (NDM,SALGA, ELM)	019 260220	All wards	% of resolutions implemented	100% by June 2010	5%	15%	25 %	30 %	40 %	50 %	55 %	65 %	75 %	80 %	90 %	100 %	Monthly reports
					Budget Expenditure R560 000.00		46 00	46 00	46 00 0	46 00 0	46 00 0	46 00 0	46 000	46 00 0	46 00 0	46 000	46 000	46 000	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
LED	To create sustainable development & empowering environment for targeted groups	Implement 30% of MIG projects through NYS	019 260220		Number of projects implemented through NYS	3 roads projects by youth				3 paving								Supply Chain report	
					Budget Expenditure R3 Million					R3 million									
	Involve youth on matters of local government	Holding of Youth outreach program per quarter, focusing on social issues (HIV & AIDS, Substance abuse)	019 260220	All wards	Number of outreach programmes per annum	4 Youth outreaches per annum			Outreach 1 held			Outreach 2 held			Outreach 3 held			Report, video and attendance register	
					Budget Expenditure R120 000.00			R30 000			R30 000			R30 000			R30 000		
	To the economic development of the youth To ensure economic growth benefits all including the less privileged	Assist to develop youth co-operatives	019 260220	All wards	Number of youth co-operative established	1/p/ quarter			1			1			1			Report, and CIPRA copies	
					Budget Expenditure Salary Budget														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIA RY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
LED	Convene Career Expo for the Youth youth targeting unemployed and matrics	To enabling targeted groups to acquire knowledge, skills, positive attributes & values to shape their future	019 260220	All wards	Number of grade 10-12 learners & unemployed in attended the career expo	17&18/09	I	I	Career Expo held	I	I	I	I	I	I	I	I	Video, and report	
					Budget Expenditure R40 000.00			R40 000											
	To involve progressing youth structures in matters of development	By creating a platform for the progressive youth structures	019 260220	All wards	Number of Youth members & structures attended the summit	29-30/01\2010	I	I	I	I	I	I	Summit held	I	I	I	I	Video, summit, report, council resolution	
					Budget Expenditure R150 000.00							R150 000							
	Establishment of women co-operatives	Redressing imbalances, ensuring meaningful economic participation by targeted groups	024 new vote	All wards	Number of corporatives established	4 co operatives	I	I	Co-operative 1 established	I	I	Co- operative 2 established	I	I	Co-operative 3 established	I	I	Co-Operative 4 established	Cipro certificates
					Budget Expenditure Salary of the Youth Manager														

KEY PERFORMANC E AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
LED	To create platform for women to shape their own development	Convene Women summit annually	019 260 220	All wards	Number of women structures attended the summit	6&7/09/10		Summit held										Summit report	
					Budget Expenditure R150 000.00			R150 000											
	To create a platform to engage people living with disabilities	By establishing an engagement forum	024 200010	All wards	An established and functional engagement forum	1/pre quarter	1			1			1			1		Minutes and attendance register	
					Budget Expenditure R40 000.00		R10 000			R10 000			R10 000			R10 000			
	To promote local economic development	Ensure LED working group, management committee and led forum are functional and they feed back to council processes	Salary	All wards	Number of LED working groups functional	6 meetings /annum for each working group		Meeting 1 for all working groups		Meeting 2 for all working groups		Meeting 3 for all working groups		Meeting 4 for all working groups		Meeting 5 for all working groups		Meeting 6 for all working groups	Minutes and attendance registers
						R30 000		R5000		R5000		R5000		R5000		R5000		R5000	

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A		M	J
LED	Reviewal of a communications and public participation strategy	To ensure that the strategy is reviewed	Salary	All wards	Reviewed, adopted and implementable strategy	Review strategy by Dec 2009	-	-	-	-	-	Strategy reviewed	-	-	-	-	-	Strategy document	
					Budget Expenditure						salary								
	Implementation of the LED strategy through LED forum	To ensure that the review is reviewed	Salary	All wards	Number of LED meetings held	4 /annum	-	-	Meeting 1	-		Meeting 2	-		Meeting 3	-	-	Meeting 4	Minutes, attendance register
						20			5			5			5			5	
	Development of the IDP Process Plan	To ensure that IDP Process Plan is developed		All wards	Adopted process plan	Process plan adopted by July 2009	Process plan	-	-	-	-	-	-	-	-	-	-	-	Council resolution

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIA RY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
							J	A	S	O	N	D	J	F	M	A	M	J	
GOOD GOVERNANCE	Conducting a risk assessment in all departments	To create culture that promotes good governance	013 260036	All wards	Approved risk assessment profile and implemented	Profile approved by July 09	approval											resolution committee Management	
					Salary Budget														
	Develop Risk based annual audit plan and three year rolling plan	To promote good governance	019 260036	All wards	Approved annual audit plan and three year rolling plan	Plan approved by July 09	Plan Approved										resolution Committee Audit		
					Salary Budget														
	Revival of risk committee	Promote good governance and minimize risk	019 260036		Functional risk committee that meets regularly	6 meetings/ annum		Meeting 1		Meeting 2		Meeting 3		Meeting 4		Meeting 5		Meeting 6	Minutes
					Budget Expenditure R20 000.00														
	Implementation of the plan	To promote good governance	019 260036	All wards	Number of audits conducted	12 audits per annum	Audit 1	Audit 2	Audit 3	Audit4	Audit5	Audit6	Audit7	Audit8	Audit9	Audit10	Audit11	Audit12	Audit reports
					Budget Expenditure Salary budget														

Technical Services Department

Technical Services: 2010-2011 Service Delivery Targets & Indicators:

IDP Issue: Land Use Management

Manager Responsible: S.A. Khumalo

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Service Delivery and infrastructure	Provision of Housing and land Development	To inspect RDP, PHP & CBIS housing	(014) 2000100	All Wards	No of houses inspected whether if they meet NBR Standard													Inspection sheet filled	
					Budget Income Nil														
					Budget Expenditure														
		Inspection on private dwellings	(014) 2000100	All Wards	No of houses inspected whether if they meet NBR Standard													Inspection sheet filled	
					Budget Income Nil														
					Budget Expenditure														
		Assessment of Building Plans	(019) 060060	All Wards	Number of building plans assessed													Submission register	
					Budget Income														
					Budget Expenditure														
		Eradication of illegal activities	(014) 2000100	All Wards	Number of illegal activities stopped													Illegal notices filled	
					Budget Income Nil														
					Budget Expenditure														
		To keep updated record on the housing backlog	(014) 2000100	All Wards	Waiting list masterplan produced											30/5/2010		masterplan	
					Budget Income														
					Budget Expenditure														
		Renovation of Municipal offices in Sakhelwe, Emgwenya & Emthonjeni		All wards															
					Budget income														
					Budget expenditure														
	Provision of Housing and land Development	Promoting private property development and investments by facilitating the establishment of township	(014) 2000100	All Wards	Properties developed and investments townships in committed												Properties developed		
					Budget Income														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET													
										QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4	
							July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Source of evidence	
		Facilitation of the Construction of 380 RDP houses in Emthonjeni	salaries	Ward 5 & 6	Number of houses completed	380													Inspection report	
					Budget Income Nil															
					Budget Expenditure															
Service Delivery and infrastructure	Provision of Housing and land Development	Facilitation of the Establishment of Township and development of farm worker housing on ptn 6 van Wyk's Vlei	(014) 200010	Ward 5	Number of houses completed	33													Minutes of meetings	
					Budget income														Completion certificate	
					Budget Expenditure															
		Installation of civil and engineering services in Ext. 4 Siyathuthuka(private public partnership)	NDM	Ward 1	Number of Progress reports	12														Minutes of meetings
					Number of report to section 79															Report to section 79
					Budget Expenditure															
		Monitoring the Conversion of Hostels to family units in Emgwenya and Emthonjeni	DOH	Ward 6 & 7	Number of PSC meetings to be held	12													Minutes of meetings	
					Budget Income Nil															
					Budget Expenditure															
		Monitoring Finalisation of Township Establishment at Machadodorp Ext 3.	DOH	Ward 5 & 6	Number of progress report	12													Progress reports from DOH	
					Budget Income Nil															
					Budget Expenditure															
		Finalising the Gugulethu Township Establishment in Waterval Boven	NDM	Ward 7	Source finance for establishment															Finanace sourced
					Budget Income Nil															
					Budget Expenditure															
		Rescucitation of farmers forum meetings	salary	All wards	Forum meetings held monthly.	12													Minutes of meetings	
					Budget income															
					Budget expenditure															

		Facilitate meetings with farmers to fast track service delivery on farmers	(014) 200010	All Wards	Re- establishment of farmers forum meetings	12												Minutes
					Number of meeting held													
					Budget Expenditure													
	To engage Spoornet in Waterval Boven to make land available for stands	Write a letter to Spoornet Head office and arrange meetings.	salaries	Ward 7	Land secured by receiving correspondence													Correspon dence from spoornet
					Budget Income													
					Budget Expenditure													
	To purchase Ptn 3 of the farm Doornhoek 344 JT.	Engage with land and Affairs to make funds available	salaries	Ward 7	Land purchased													Approval from land affairs
					Budget Income													
					Budget Expenditure													
		Conduct monthly meetings with the Department Human Settlement	salaries	All wards	Efficiency monitoring													
					Budget Expenditure													
					Budget Income													
		Umndeni Housing Project	salaries															
		Empumeleweni Township	salaries															

ENGINEERING SERVICES: WATER & SANITATION

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidenc e
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan .	Feb.	March	April	May	Jun e	Inspecti on report
Service Delivery and infrastructure	To provide adequate and appropriate sewage for both Urban and Rural areas	Maintenance of Sewer infrastructure	(021) 010080 (021) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of sewer line unblocked													Job cards	
					Number of inspection done on sewer lines														
					Budget Expenditure													Report on job cards	
			(021) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of manhole lids replaced													Log books	
					Number of inspection done on manholes														
					Budget Expenditure														
			(021) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Inspection & repairs on pump stations and purification works													Inspecti on report	
					Budget Income NIL														
					Budget Expenditure														
		Maintenance of Water Infrastructure	(045) 200010	Ward 1, 2, 3, 4, 5, 6 & 7	Number of inspections Number of pipe leaks repaired as per complaint													Inspecti on report	
					Budget Income														
					Budget Expenditure														
			(045) 010010 (045) 20010	All Wards	Number of water connections														Photos installs in report
					Budget Income R 91 360.30														
					Budget Expenditure R 1.232.361.70														
Commision water tank Ext 3 Build a new pressure tank Ext 2		Ward 1	Pressure tanks functional													Tank funciona l			

		Compile a report pertaining the status of all the sewer treatment plants ,pump stations , water treatment plants, substations ,roads.		Ward 1															
					Budget income														
					Budget Expenditure														
		Compile a report pertaining the status of all the pumps and motors to effect proper maintenance		Ward 1															

ROADS AND STORMWATER

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	Inspection on report
Service Delivery and infrastructure	To improve state of our existing roads to acceptable standards	Keep constant maintenance of Roads & Storm water by grading, regravelling and patching	(013) 2800 (013) 235054	All Wards	Km gravel road graded	200													Submit photos
					Budget Income														
					Budget Expenditure														
			(013) 06120 (013) 235054	All Wards	Meters of gravel road regravelled	6000													Submit photos
					Budget Income														
					Budget Expenditure														
			(013) 2800 (013) 235054	All Wards	Square meter potholes repaired	6 000													Submit photos
					Budget Income														
					Budget Expenditure														
	To ensure that stormwater control is improved	Keep constant maintenance of stormwater	(013) 235054	All Wards	Number of catchpits cleaned	1200													Reports
					Budget Income NIL														
					Budget Expenditure														
			(013) 235054	All Wards	Meters of storm water trenches cleaned	800													Reports
					Budget Income NIL														
					Budget Expenditure														
	To eliminate potholes and constantly maintain the roads	Appoint a Local service provider to maintain roads	R96 million	All wards	Application for funding finalized submitted for various phases to secure funding.														Applicati on submitt ed

					Budget Income														
					Budget Expenditure														
					Road paved														Site meeting s
					Budget Income														
	To improve accessibility of the current road by paving Manzini street.	To construct and pave the road	R1 million	Ward 3	Budget Expenditure														
	To improve accessibility of the current road by completion of bus route extension 3 in Siyathuthuka.	To construct and pave the road	R800 000	All Wards	Road paved														Site meeting s minutes
		A service provider, technician of stormwater & roads be employed.	salary	Ward 1															
					Budget income														
					Budget expenditure														
		Compilation of a stormwater masterplan for Emakhazeni.		Ward 1															
					Budget income														
					Budget expenditure														
		Appoint service providers to patch potholes	NDM	All wards	Service provider appointed														
					Budget income														
					Budget Expenditure														
		Basic training of process controllers	Chemical budget	All wards															Basic training provide d
					Budget income														
					Budget expenditure														
		Reviewal of water sector development plan	NDM	All wards	WSDP Compiled														Docume nt produce d
					Budget income														
					Budget Expenditure														

ELECTRICITY SUPPLY

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							July	Aug	Sep	Oct	Nov.	Dec.	Jan	Feb	March	April	May	June
Service Delivery and infrastructure	To provide affordable and reliable electricity to Urban and Rural areas	Efficient maintenance and attendance of electricity complaints to minimize interruptions	(040) 060091 (040) 235021	All Wards	Number of ordinary electrical faults reported & attended													Electrical schedule
					Budget Income NIL													
					Budget Expenditure													
			(040) 060091 (040) 235021	All Wards except 4	Number of LT faults repaired													Jobs cards
					Budget Income NIL													
					Budget Expenditure													
			(040) 060091 (040) 235021	All Wards except 4	Number of HT faults repaired													Jobs cards
					Budget Income NIL													
					Budget Expenditure													
		Implement maintenance of tempered meters	(040) 060091 (040) 235021	Ward 1, 2, 3, 5, 6 & 7	Number of Inspection on overhead lines and transformers													Inspection list
					Budget Income NIL													
					Budget Expenditure													
			(040) 2350646 (040) 060095	Ward 1, 5 & 6	Number of street lights repaired													Repair list
					Budget Income NIL													
					Budget Expenditure													
		Revise Electricity master plan		All wards														
					Budget income													
					Budget expenditure													
Service Delivery and infrastructure	To provide affordable and reliable electricity to Urban and Rural areas	Efficient maintenance and attendance of electricity complaints to minimize interruptions	(040) 060095 (040) 235061	Ward 1, 4, 5 & 6	Number of meter boxes repaired													Repair list
					Budget Income													
					Budget Expenditure													

Service Delivery and infrastructure	To ensure that the general environment is protected and promoted in a sustainable way	Mechanically repair and maintain all municipal vehicles	(013) 235065	All Wards	Number of vehicles repaired and roadworthy complaint														Reduction on the list of vehicles submitted
					Budget Income NIL														
					Budget Expenditure														

PROJECTS

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4 ANNUAL			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb	March	April	May	June	
Service Delivery and infrastructure	To ensure that the general environment is protected and prompted in a sustainable way	Provision of water in rural areas (Boreholes)	MIG	Ward 1, 2, 3, 4, 5, 6 & 7	Number boreholes installed														Minutes of meetings held
					Number of boreholes completed														
					Budget Expenditure														
		Construction of 1800 kl reservoir in Dullstrom	MIG	Ward 7	Number of PSC meetings to be held														Minutes of meetings held
					Budget Income														
					Budget Expenditure														
		Rehabilitation of dumping site ,authorization of new phase 1 in Belfast\Siathuthuka	MIG	Ward 7	Number of PSC meetings to be held														Minutes of meetings held
					Budget Income														
					Budget Expenditure														
		Installation of 4 highmast lights in Emthongjeni	MIG	Ward 5	Number of PSC meetings to be held														Minutes of meetings held
					Budget Income NIL														
					Budget Expenditure														
		Paving of Manzini street	MIG	Ward 1, 2, & 3	Number of PSC meetings to be held														Minutes of meetings held
					Number of report submitted														
					Budget Expenditure														
		Paving of road in Sakhelwe	MIG	Ward	Number of PSC meetings to be held														Minutes
					Number of report submitted														
					Budget Expenditure R1 000 000														
		Bus route: Siathuthuka Ext3 (300m)	Internal funding	Ward	Number of PSC meetings to be held														Minutes
					Number of report submitted														
					Budget Expenditure R80 000														
		Paving of road in Dullstroom	MIG	Ward	Number of PSC meetings to be held														Minutes
					Number of report submitted														
					Budget Expenditure R1 000 000														

KEY PERFORMANCE AREA	IDP OBJECTIVE	STRATEGY	BUDGET VOTE	BENEFICIARY	KEY PERFORMANCE INDICATOR	TARGET	KEY PERFORMANCE TARGET												
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4 ANNUAL			Source of evidence
							July	Aug	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April	May	Jun e	
Service delivery and infrastructure		Upgrading of water treatment plant and rising main phase 1 in Waterval Boven.	NDM	Ward	Number of PSC meeting held														
					Number of report submitted														
					Budget Expenditure R3 500 000														
		Upgrading of VIP toilets in rural areas	NDM	Ward	Number of PSC meetings to be held														
					Number of report submitted														
					Budget Expenditure R2 000 000														
		Upgrading of waste water treatment plant	NDM	Ward 4	Number of report submitted													Minutes of meetings held	
					Number of report submitted														
					Budget Expenditure R5 000 000														
		Installation of borehole in rural areas	NDM	Ward 1, 2 & 3	Number of PSC meetings to be held													Minutes of meetings held	
					Number of report submitted														
					Budget Expenditure R1 000 000														
		Installation of Engineering services in Dullstroom	NDM	Ward 4															
					Budget Expenditure R500 000														
		Quality Control Officer appointed	Salary		Appointed Personnel													Appointment letter	
					Budget Expenditure														
		Extension of Dullstroom Cemetery	NDM	Ward 4	Cemetery finalised													Handover/closure report	
					Budget Expenditure														
		Deputy PMU and project co-ordinators to be appointed.	salary	All Ward	Personnel appointed													Appointment letters	
					Budget Income														
					Budget Expenditure														

OPERATIONAL SDBIP COMMUNITY SERVICES																														
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																														
1.1 (a) Recreation: Parks & Chalets																														
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE							
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4										
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June								
1	7	<ul style="list-style-type: none">To strengthen the tourism priority of the areaTo ensure accessibility of recreational facilities to the communities	<ul style="list-style-type: none">Provide affordable sleeping accommodation and fishing facilities at Emakhazeni Caravan Park	Vote numbers: 020060, 060074,045010,060072	All Wards	<ul style="list-style-type: none">Number of visitors using the facility	<ul style="list-style-type: none">Approximately 800 people visit the caravan park annually with November being the most busy month	R110 471.00	800 visitors using the facility				40 visitors using the facility	40 visitors using the facility	80 visitors using the facility	80 visitors using the facility	150 visitors using the facility	100 visitors using the facility	50 visitors using the facility	50 visitors using the facility	50 visitors using the facility	60 visitors using the facility	50visitors using the facility	50 visitors using the facility	<ul style="list-style-type: none">Invoice bookBooking register					
2	14,																													
3	16																													
	18																													

[illegible]

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.3 Arts and Culture: Geographical Features (Streets renamed)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
15	725	<ul style="list-style-type: none">To ensure that our geographical features reflect the diverse African culturesTo involve the community in issues of Local GovernmentTo review all names that do not reflect the diverse cultural heritageRenaming geographical features	Vote numbers: 007 235055	All Wards	<ul style="list-style-type: none">Number of geographical features named or renamedNumber of signboards procuredApproximately 15 geographical features are being named or renamed annually	R130 000.00	43 geographical features named and signage procured													<ul style="list-style-type: none">InvoicesAdvertisements			
						R91 000.00	28 geographical features named																
						R39 000.00	15 geographical features named																

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.4 (a) Sports & recreation: Promote sport activities																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1 2	7 17	<ul style="list-style-type: none">To create an environment within which individuals can easily participate in a sports of their choiceTo increase levels of participation in sport and recreationTo involve the youth in promotion of sporting activities		Vote numbers: 007 260012	All Wards	<ul style="list-style-type: none">Number of sporting activities heldDue to the FIFA world cup eight sports events were held		4 sport activates to be held				1 sport activity held				1 sport activity held		1 sport activity held		1 sport activity held	<ul style="list-style-type: none">Events reportsphotographs		
								R100 000.00															
								R25 000.00															
								R25 000.00															
								R25 000.00															

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.5 Sports & Recreation: Maintenance of Stadiums																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	7	<ul style="list-style-type: none">To create an environment within which individuals can easily participate in a sports of their choiceTo increase levels of participation in sport and recreationTo improve the quality of sports facilitiesMaintenance of sports stadiums		Vote numbers: salaries & cleaning material	All Wards	<ul style="list-style-type: none">Number of cleaning sessions of the facilitiesImproved appearance of the stadiums	<ul style="list-style-type: none">Five stadiums are being maintained on a weekly basis	240 cleaning sessions			20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.6 (a) Arts and Culture: Library services (Committee meetings)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our communityEffective monitoring of management of libraries through library committee meetings	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library committee meetingsIncrease in the readership and membership of library usersQuarterly meetings are being heldSenior librarian experiences transportation challenges	4 meetings to be held per year					1 meeting to be held			1 meeting to be held			1 meeting to be held			1 meeting to be held	<ul style="list-style-type: none">Minutes of the meetingsAttendance register		

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.7 (b) Arts and Culture: Library services																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our community	<ul style="list-style-type: none">Effective monitoring of management of libraries through monthly visits	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library visits by Senior Librarian	<ul style="list-style-type: none">Senior Librarian experience transport challenges on monthly basis		36 library visits per year				3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	<ul style="list-style-type: none">An approved trip authorization formVisit schedule

SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION

	KPA	
	IDP Priority Issue	
	IDP Objective	
	Strategy	
	Budget vote	
	Beneficiaries	
	KPI	
	BASELINE	
KEY PERFORMANCE TARGETS		
	ANNUAL	Quarter 1
	Target	July
	Actual	August
	%	September
		October
		November
		December
		Quarter 2
		January
		February
		March
		Quarter 3
		April
		May
		June
	SOURCE OF EVIDENCE	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.9 (d) Arts and Culture: Library services (Educational awareness displays)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our communityEffective monitoring of management of libraries through implementing educational awareness displays	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library displaysIncrease in the readership and membership of library usersLibrary monthly displays being done	48 library displays				4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	<ul style="list-style-type: none">Photosreports				

SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION

1.9 (d) Arts and Culture: Library services (Educational awareness displays)

KPA		IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
IDP Priority Issue	ANNUAL							Quarter 1			Quarter 2			Quarter 3			Quarter 4						
	Target							Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our communityEffective monitoring of management of libraries through implementing educational awareness displays	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library displaysIncrease in the readership and membership of library users	<ul style="list-style-type: none">Library monthly displays being done	48 library displays				4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	<ul style="list-style-type: none">Photosreports			

ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June

[illegible]

SOURCE OF EVIDENCE	
<ul style="list-style-type: none"> • Photos • reports 	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.10 Sports & Recreation: Cleaning of Community Halls																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	7	<ul style="list-style-type: none">To improve the quality of public amenities	<ul style="list-style-type: none">To restore dignity through regular cleaning of community halls	Vote numbers: 007 260050 salaries	All Wards	<ul style="list-style-type: none">Number of cleaning sessionsImproved cleanliness of Community Halls	<ul style="list-style-type: none">Community hall are being cleaned on a weekly basisChallenge experienced with cleaning materials being in stock at stores	240 cleaning sessions				20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	<ul style="list-style-type: none">ProgramInspection reportsRequisitions	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.11 Arts and Culture: Cleaning of cemeteries																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	4 7	<ul style="list-style-type: none">To improve the quality of public amenities	<ul style="list-style-type: none">To restore dignity through regular cleaning of cemeteries	Vote numbers: 003 235010 & salaries	All Wards	<ul style="list-style-type: none">Number of grass cutting sessionsImproved appearance of cemeteries	<ul style="list-style-type: none">Regular maintenance is a challenge due to shortage of equipment	R15 000.00	104 grass cutting sessions by May 2011														

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.12 Sports & Recreation: Cleaning of Parks and grounds																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1 2	7 15	<ul style="list-style-type: none">To improve the quality of parks and grounds	<ul style="list-style-type: none">To restore dignity through regular cleaning of parks and grounds	Vote numbers: 235020 salaries	All Wards	<ul style="list-style-type: none">Number of grass cutting sessionsImproved appearance of parks & grounds	<ul style="list-style-type: none">Regular maintenance is a challenge due to shortage of equipment and personnel	R15 000.00	152 grass cutting sessions by May 2011												<ul style="list-style-type: none">ProgramInspection reports		
										</													